

Juvenile Probation 104-44-300-27

Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
334140 - Community Based Alternative Services	(250,000.00)	(250,000.00)	(.00)
334169 - SUDS-Substance use delivery system	(15,000.00)	(15,000.00)	-
341433 - Juvenile prob supervision fee	(25,000.00)	(25,000.00)	-
342233 - Juvenile probation fees	(30,000.00)	(25,000.00)	(5,000.00)
Total Revenues	(320,000.00)	(315,000.00)	(5,000.00)
412030 - Regular employees	731,874.62	715,167.80	(16,706.82)
412035 - Overtime	4,000.00	2,500.00	(1,500.00)
413075 - Compensation program	29,900.00	-	(29,900.00)
413080 - New/reclassified positions	17,380.26	-	(17,380.26)
421000 - Social security	55,988.41	54,710.34	(1,278.07)
422000 - Retirement	103,954.50	102,658.62	(1,295.88)
423101 - Health insurance	191,100.00	191,100.00	-
423102 - Dental	9,636.00	12,948.00	3,312.00
423104 - Disability	2,520.42	2,627.47	107.05
423105 - Life	2,459.22	2,309.00	(150.22)
424000 - Workers compensation	28,190.97	28,190.97	-
Total A Budget	1,177,004.40	1,112,212.19	(64,792.21)
521301 - Contract workers comp	500.00	1,000.00	500.00
522225 - Community Based Alternative Services	250,000.00	250,000.00	.00
522301 - Document shredding	700.00	700.00	-
533301 - Service contracts	12,000.00	12,000.00	-
533310 - Copiers contract	6,000.00	6,000.00	-
543305 - Postage	250.00	100.00	(150.00)
Total B Budget	269,450.00	269,800.00	350.00
Total Expenses	1,446,454.40	1,382,012.19	(64,442.21)

Base Entity Budget with Notes

104-44-300-27 - Juvenile Probation

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
33XXXX - Total 33 Revenues			
334140 - Community Based Alternativ			250,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: 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 agreement is signed yearly to access these funds based on criteria set by IDJC.		
334169 - SUDS-Substance use delivery			15,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: 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.		
Total 33XXXX - Total 33 Revenues			265,000
34XXXX - Total 34 Revenues			
341433 - Juvenile prob supervision fee			25,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: We are 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.		
342233 - Juvenile probation fees			25,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: Projected revenue in this line item consists of urinalysis testing fees for drug tests conducted by JPD staff, along with a one-time \$50 fee for cases diverted from the formal system. Decrease of \$5,000 as we have no collected beyond \$24,000 in the past two years.		
Total 34XXXX - Total 34 Revenues			50,000
Total Revenues			315,000
Expenses			
41XXXX - Salaries			
412030 - Regular employees			715,168
412035 - Overtime			2,500
413075 - Compensation program			-
413080 - New/reclassified positions			-
Total 41XXXX - Salaries			717,668
42XXXX - Benefits			
421000 - Social security			54,710
422000 - Retirement			102,659
423101 - Health insurance			191,100
423102 - Dental			12,948
423104 - Disability			2,627

Base Entity Budget with Notes

104-44-300-27 - Juvenile Probation

Objects	Comments	Object Subtotals	2027 Budget
423105 - Life			2,309
424000 - Workers compensation			28,191
Total 42XXXX - Benefits			394,544
52XXXX - Total 52 Expenses			
521301 - Contract workers comp			1,000
	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: 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). There is an increase as each year this expense increases \$200.		
522225 - Community Based Alternativ			250,000
522301 - Document shredding			700
	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: The amount for shredding will remain the same as FY26.		
Total 52XXXX - Total 52 Expenses			251,700
53XXXX - Total 53 Expenses			
533301 - Service contracts			12,000
	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: This line item will pay for the Case Management System (CMS) database support. Will remain the same as FY26		
533310 - Copiers contract			6,000
	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: The amount for copier services/contract will remain the same as FY2026		
Total 53XXXX - Total 53 Expenses			18,000
54XXXX - Total 54 Expenses			
543305 - Postage			100
	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: we are decreasing the amount due to the increase in communication via email, fax, etc.		
Total 54XXXX - Total 54 Expenses			100
Total Expenses			1,382,012
Net Total			(1,067,012)

Parole Block (Juv Prob) 104-44-804-93

Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
334152 - Juvenile Corrections Act	(399,092.00)	(399,092.00)	-
Total Revenues	(399,092.00)	(399,092.00)	-
412030 - Regular employees	331,642.06	335,573.16	3,931.10
412035 - Overtime	3,000.00	1,500.00	(1,500.00)
413075 - Compensation program	13,800.00	-	(13,800.00)
413080 - New/reclassified positions	9,308.00	12,950.90	3,642.90
421000 - Social security	25,370.62	25,671.35	300.73
422000 - Retirement	48,209.37	48,896.61	687.25
423101 - Health insurance	88,200.00	88,200.00	.00
423102 - Dental	4,447.38	5,976.00	1,528.62
423104 - Disability	1,149.09	1,221.82	72.74
423105 - Life	1,120.08	1,049.22	(70.85)
424000 - Workers compensation	13,799.27	13,799.27	-
Total A Budget	540,045.87	534,838.34	(5,207.53)
521120 - Misc professional services	1,000.00	1,000.00	-
542203 - Cellular phone	18,000.00	16,000.00	(2,000.00)
545501 - Meals	3,000.00	3,000.00	-
545503 - Taxi	200.00	200.00	-
545504 - Parking	150.00	150.00	-
546620 - Association dues	1,000.00	1,000.00	-
546635 - Subscriptions	500.00	-	(500.00)
548401 - Employee appreciation	600.00	600.00	-
551010 - Office supplies	2,500.00	2,500.00	-
554445 - Uniforms	2,000.00	2,000.00	-
577100 - Computer equipment	13,000.00	5,000.00	(8,000.00)
Total B Budget	41,950.00	31,450.00	(10,500.00)
Grand Total Expenses	581,995.87	566,288.34	(15,707.53)

Base Entity Budget with Notes

104-44-804-93 - Parole Block

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
33XXXX - Total 33 Revenues			
334152 - Juvenile Corrections Act			399,092
Total 33XXXX - Total 33 Revenues			399,092
Total Revenues			
399,092			
Expenses			
41XXXX - Salaries			
412030 - Regular employees			335,573
412035 - Overtime			1,500
413075 - Compensation program			-
413080 - New/reclassified positions			12,951
	Notes (2026-5-4) Jose.Orozco@canyoncounty.id.gov: These are two promotions from JPO I to JPO II		
	PCN 050: \$6,725.53 (moving from \$22.55 to \$25.11) PCN 088: \$6,225.37 (moving from \$22.74 to \$25.11)		
Total 41XXXX - Salaries			350,024
42XXXX - Benefits			
421000 - Social security			25,671
422000 - Retirement			48,897
423101 - Health insurance			88,200
423102 - Dental			5,976
423104 - Disability			1,222
423105 - Life			1,049
424000 - Workers compensation			13,799
Total 42XXXX - Benefits			184,814
52XXXX - Total 52 Expenses			
521120 - Misc professional services			1,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: This amount is set to cover unexpected items to run the department. This will remain the same as FY26		
Total 52XXXX - Total 52 Expenses			1,000
54XXXX - Total 54 Expenses			
542203 - Cellular phone			16,000
	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: This amount will pay for the monthly cell service for each phone assigned to juvenile probation officers and supervisors. Decrease of \$3,000. In the past two years, we have not surpassed \$15,000		
545501 - Meals			3,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: This is dedicated for staff when they are attending out of county trainings.		

Base Entity Budget with Notes

104-44-804-93 - Parole Block

Objects	Comments	Object Subtotals	2027 Budget
545503 - Taxi	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: This amount will used for transportation costs for out of county/state trainings		200
545504 - Parking	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds are dedicated for parking fees during out of county/state trainings.		150
546620 - Association dues	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: 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		1,000
546635 - Subscriptions	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: decreased by \$500, we no longer have subscriptions		-
548401 - Employee appreciation	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds are used to purchase plaques and small tokens of appreciation to recognize Probation Officers during National Juvenile Probation Officer (JPO) Appreciation Week and the annual luncheon.		600
Total 54XXXX - Total 54 Expenses			20,950
55XXXX - Total 55 Expenses			
551010 - Office supplies	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will be used to purchase ongoing miscellaneous office supplies, including but not limited to notebooks and pens.		2,500
554445 - Uniforms	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will be used to purchase Polo shirts with the County logo.		2,000
Total 55XXXX - Total 55 Expenses			4,500
57XXXX - Total 57 Expenses			
577100 - Computer equipment	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds are allocated for the replacement of computer equipment in accordance with IT Department recommendations. Per IT's recommendations, one printer needs to be replaced. In addition, each year 1-2 laptops need to be replaced due unexpected failures.		5,000
Total 57XXXX - Total 57 Expenses			5,000
Total Expenses			566,288

Base Entity Budget with Notes

104-44-804-93 - Parole Block

Objects	Comments	Object Subtotals	2027 Budget
Net Total			<u>(167,196)</u>

Cigarette Tax 104-44-805-93

Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
335176 - Cigarette tax	(515,112.00)	(515,112.00)	-
369121 - Other miscellaneous revenue	(3,000.00)	(3,000.00)	-
Total Revenues	(518,112.00)	(518,112.00)	-
412030 - Regular employees	369,326.26	382,162.65	12,836.39
412035 - Overtime	2,000.00	1,500.00	(500.00)
413075 - Compensation program	13,800.00	-	(13,800.00)
413080 - New/reclassified positions	12,285.90	-	(12,285.90)
421000 - Social security	28,253.46	29,235.44	981.98
422000 - Retirement	53,370.23	53,970.93	600.70
423101 - Health insurance	88,200.00	88,200.00	.00
423102 - Dental	4,447.38	5,976.00	1,528.62
423104 - Disability	1,236.05	1,327.18	91.13
423105 - Life	1,167.96	1,107.28	(60.69)
424000 - Workers compensation	17,358.33	17,358.33	-
Total A Budget	591,445.58	580,837.81	(10,607.77)
521102 - UA's	30,000.00	30,000.00	-
521114 - Psycho/sexual evaluations	40,000.00	40,000.00	-
521201 - Family counseling	15,000.00	15,000.00	-
521205 - Electronic monitoring	25,000.00	35,000.00	10,000.00
521206 - Group counseling	20,000.00	15,000.00	(5,000.00)
521209 - Sex offender group counseling	10,000.00	-	(10,000.00)
521215 - Individual counseling	-	10,000.00	10,000.00
522220 - Mentors	5,000.00	5,000.00	-
522221 - Juv Drug Court Consultation	5,000.00	5,000.00	-
548432 - Restorative justice	3,000.00	3,000.00	-
548460 - Juv-detention	15,000.00	15,000.00	-
551010 - Office supplies	2,500.00	2,500.00	-
554490 - Misc supplies	700.00	700.00	-
577121 - Office furniture	12,000.00	10,000.00	(2,000.00)
Total B Budget	183,200.00	186,200.00	3,000.00
Grand Total Expenses	774,645.58	767,037.81	(7,607.77)

Base Entity Budget with Notes

104-44-805-93 - Cigarette Tax

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
33XXXX - Total 33 Revenues			
335176 - Cigarette tax			515,112
Total 33XXXX - Total 33 Revenues			515,112
36XXXX - Total 36 Revenues			
369121 - Other miscellaneous revenue			3,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: This revenue line represents projected reimbursements for miscellaneous expenses, which may include costs associated with psychosexual and psychological assessments, polygraphs in sexual offense cases, and training expenses. In cases where staff are awarded State funds for training, the County initially covers the cost and is subsequently reimbursed. These reimbursements are traditionally tracked within this line item.		
Total 36XXXX - Total 36 Revenues			3,000
Total Revenues			518,112
Expenses			
41XXXX - Salaries			
412030 - Regular employees			382,163
412035 - Overtime			1,500
413075 - Compensation program			-
413080 - New/reclassified positions			-
Total 41XXXX - Salaries			383,663
42XXXX - Benefits			
421000 - Social security			29,235
422000 - Retirement			53,971
423101 - Health insurance			88,200
423102 - Dental			5,976
423104 - Disability			1,327
423105 - Life			1,107
424000 - Workers compensation			17,358
Total 42XXXX - Benefits			197,175
52XXXX - Total 52 Expenses			
521102 - UA's			30,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will be used to cover the cost of drug testing for youth who have been court-ordered to submit to testing at third-party providers. Approximately 60% of youth reimburse the County for testing costs after the County has paid the initial fees. Will remain the same as FY26		

Base Entity Budget with Notes

104-44-805-93 - Cigarette Tax

Objects	Comments	Object Subtotals	2027 Budget
521114 - Psycho/sexual evaluations	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will pay for court ordered psychological and psychosexual evaluations.		40,000
521201 - Family counseling	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: 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 sources.		15,000
521205 - Electronic monitoring	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will pay for court ordered Electronic Monitoring services. An additional \$10,000 is being requested. We are averaging \$3,000 monthly for this service.		35,000
521206 - Group counseling	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will pay for specialized groups for boys and girls under supervision. These groups are offered only to youth under supervision. decrease of \$5,000, the requested amount will cover all our groups.		15,000
521209 - Sex offender group counselin	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: Sex offense groups are no longer held, this money will now move to new Budge Line "Individual Counseling".		-
521215 - Individual counseling	Notes (2026-5-4) Jose.Orozco@canyoncounty.id.gov: This is a new line to replace Sex Offender Group. This was added due to The Department of Juvenile Corrections limiting access to state funding for counseling services for low risk offenders.		10,000
522220 - Mentors	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: These funds are allocated to cover mentoring cost when State funds are not able to cover the cost.		5,000
522221 - Juv Drug Court Consultation	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds are allocated to cover the cost of a mentor participating as a member of the Juvenile Drug Court Team, as well as for court-ordered mentoring services when youth are not eligible for alternative funding sources. During the previous reporting period, the Juvenile Drug Court program was temporarily paused. As there has been no formal notice that the program will remain inactive, this budget reflects the same funding level as FY2025 in anticipation of program resumption.		5,000
Total 52XXXX - Total 52 Expenses			155,000

Base Entity Budget with Notes

104-44-805-93 - Cigarette Tax

Objects	Comments	Object Subtotals	2027 Budget
54XXXX - Total 54 Expenses			
548432 - Restorative justice			3,000
	Notes (2026-5-6) Jose.Orozco@canyoncounty.id.gov: These funds are allocated to fund mediation for Diversion cases.		
548460 - Juv-detention			15,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: Juvenile Detention receives these funds annually		
Total 54XXXX - Total 54 Expenses			18,000
55XXXX - Total 55 Expenses			
551010 - Office supplies			2,500
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will be used to purchase ongoing miscellaneous office supplies, including but not limited to notebooks and pens. Please note, we budget a total of \$5,000 across two buget blocks.		
554490 - Misc supplies			700
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will pay for various items to support the GED program. Will remain the same as FY26		
Total 55XXXX - Total 55 Expenses			3,200
57XXXX - Total 57 Expenses			
577121 - Office furniture			10,000
	Notes (2026-5-6) Jose.Orozco@canyoncounty.id.gov: These funds are allocated for ongoing replacement of Desks and chairs.		
Total 57XXXX - Total 57 Expenses			10,000
Total Expenses			767,038
Net Total			(248,926)

Lottery Tax (Juv Prob) 104-44-828-93

Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
335178 - Lottery tax	(75,000.00)	(75,000.00)	-
Total Revenues	(75,000.00)	(75,000.00)	-
412030 - Regular employees	129,417.60	136,656.00	7,238.40
412035 - Overtime	1,000.00	1,000.00	-
413075 - Compensation program	4,600.00	-	(4,600.00)
413080 - New/reclassified positions	8,856.00	-	(8,856.00)
421000 - Social security	9,900.45	10,454.18	553.74
422000 - Retirement	17,352.75	18,427.66	1,074.90
423101 - Health insurance	29,400.00	29,400.00	.00
423102 - Dental	1,482.46	1,992.00	509.54
423104 - Disability	426.58	462.36	35.78
423105 - Life	396.00	372.00	(24.00)
424000 - Workers compensation	4,067.61	4,067.61	-
Total A Budget	206,899.44	202,831.80	(4,067.64)
521185 - DocuSign	5,100.00	7,200.00	2,100.00
542220 - Radio equipment	3,000.00	2,000.00	(1,000.00)
545505 - Hotel	3,000.00	3,000.00	-
545507 - Air fare	2,500.00	2,500.00	-
546610 - Education and training	10,000.00	15,000.00	5,000.00
548400 - Miscellaneous	600.00	600.00	-
553325 - ARCON supplies	500.00	-	(500.00)
554422 - Safety supplies	-	500.00	500.00
554490 - Misc supplies	500.00	500.00	-
Total B Budget	25,200.00	31,300.00	6,100.00
Grand Total Expenses	232,099.44	234,131.80	2,032.36

Base Entity Budget with Notes

104-44-828-93 - Lottery Tax

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
33XXXX - Total 33 Revenues			
335178 - Lottery tax			75,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: The Idaho Department of Juvenile Corrections is projecting to distribute four payments, however the exact amount will vary depending on lottery sales.		
Total 33XXXX - Total 33 Revenues			75,000
Total Revenues			
			75,000
Expenses			
41XXXX - Salaries			
412030 - Regular employees			136,656
412035 - Overtime			1,000
413075 - Compensation program			-
413080 - New/reclassified positions			-
Total 41XXXX - Salaries			137,656
42XXXX - Benefits			
421000 - Social security			10,454
422000 - Retirement			18,428
423101 - Health insurance			29,400
423102 - Dental			1,992
423104 - Disability			462
423105 - Life			372
424000 - Workers compensation			4,068
Total 42XXXX - Benefits			65,176
52XXXX - Total 52 Expenses			
521185 - DocuSign			7,200
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will be used to pay the annual fee for electronic signature services.		
Total 52XXXX - Total 52 Expenses			7,200
54XXXX - Total 54 Expenses			
542220 - Radio equipment			2,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will cover the annual fee for each radio, replace ear pieces, and any needed parts to maintain the radios. decreased by \$1,000, we will not need additional radio equipment for FY27		
545505 - Hotel			3,000
	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: these funds will cover the hotel costs for staff who attend trainings within or out of state		

Base Entity Budget with Notes

104-44-828-93 - Lottery Tax

Objects	Comments	Object Subtotals	2027 Budget
545507 - Air fare	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: these funds will cover flight expenses for out of State trainings		2,500
546610 - Education and training	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds will be used to provide a variety of training opportunities, including out-of-state, in-state, and in-house trainings. These trainings support continued staff development in the areas of sex offenders, gangs, mental health, and substance abuse. Training locations vary depending on the topic. increase of \$5,000, we have 7 staff members w/under 1 year of employment. We will need additional training funding. In comparison, Twin Falls County a department with 15 employees budgets \$10,00. Jerome County a department of 5 budgets \$6,000. We are a department of 26 staff.		15,000
548400 - Miscellaneous	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: Employee wellness initiatives are an important component of supporting job satisfaction and long-term employee retention. Juvenile Probation has implemented an employee-driven wellness program, and these funds will be used to support activity supplies, food, and targeted training that promote staff engagement and retention.		600
Total 54XXXX - Total 54 Expenses			23,100
55XXXX - Total 55 Expenses			
553325 - ARCON supplies	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: decrease of \$500, we will not be needing additional ARCON equipment for FY27. This money will be reallocated for a new line, "Safety Supplies".		-
554422 - Safety supplies	Notes (2026-4-27) Jose.Orozco@canyoncounty.id.gov: new line to correctly reflect the purchase of Safety gloves and Oleoresin Capsicum (OC) spray.		500
554490 - Misc supplies	Notes (2026-4-20) Jose.Orozco@canyoncounty.id.gov: These funds are allocated for the purchase of materials and supplies to support ongoing community service projects.		500
Total 55XXXX - Total 55 Expenses			1,000
Total Expenses			234,132
Net Total			(159,132)