



## FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR\_FY2027

### 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 defendants by providing opportunities for competency development while holding defendants accountable and protecting the community.

**Accomplishments for FY26:**

Completed the remodel and moved to our new location.

Implemented an employment class for unemployed offenders.

**Top Priority Strategic Goals and Objectives for FY27:**

Improve staff recruitment and retention.

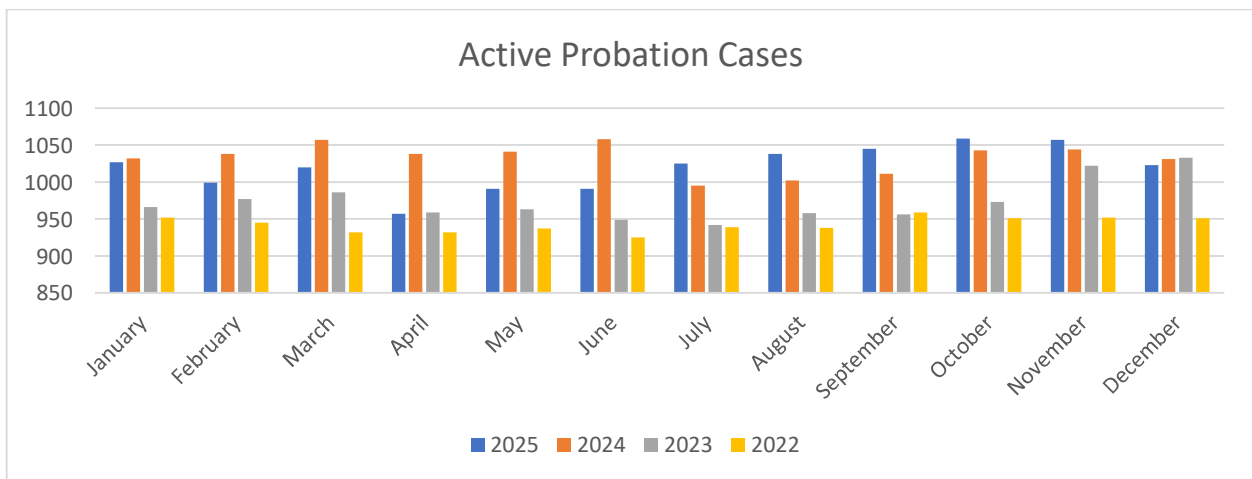
Increased training opportunities for staff.

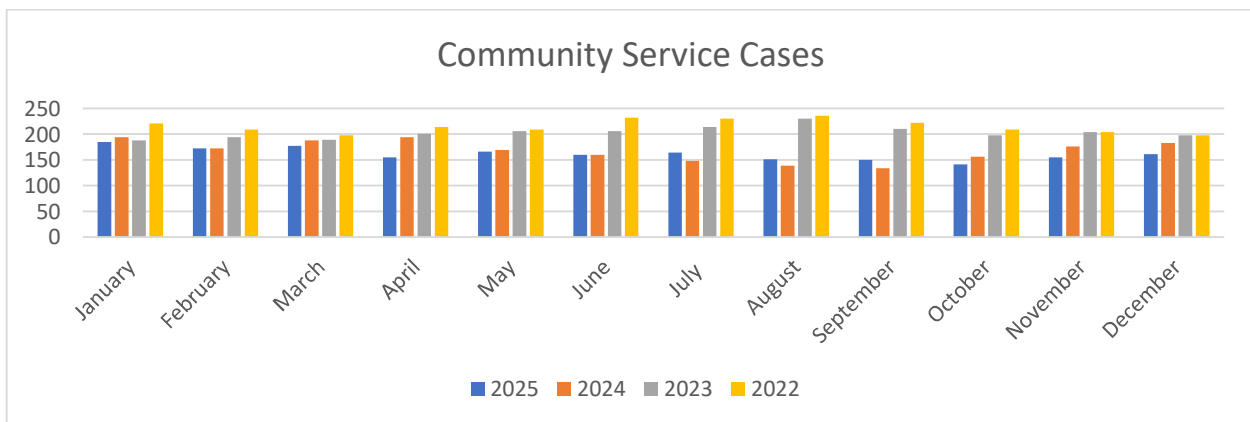
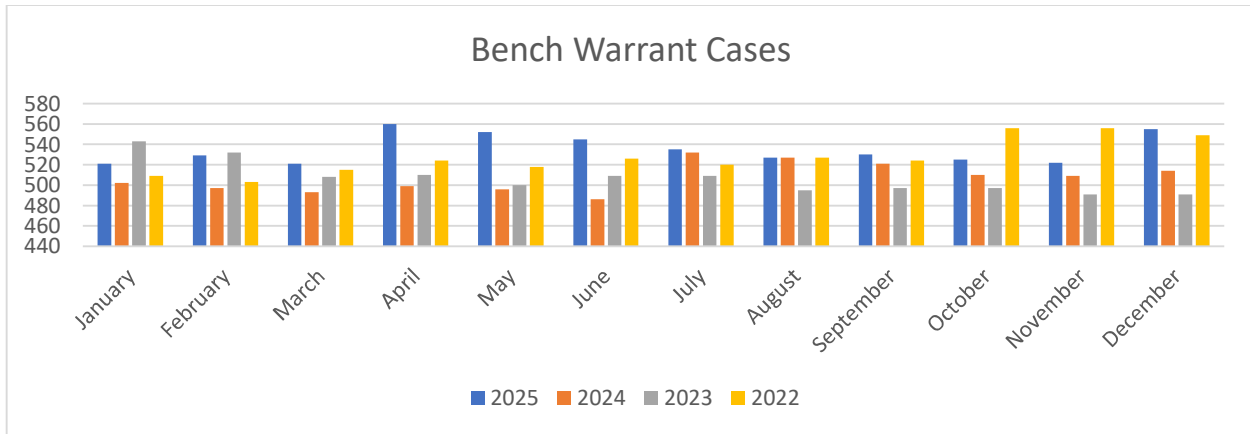
Transition from our old CMS program to a web-based program to continue to receipt payments for interstate compact cost of supervision.

- 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 charts below show the offender population for the calendar years 2022, 2023, 2024, and 2025 for active probation cases, bench warrant cases, and community service cases. The active cases have grown over the past four years, while community service cases have decreased. Of note, in 2025 community service workers performed 11,990 hours of community service.

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 the community service cases.





We concluded April of 2026 with 1,114 offenders on active probation supervision and 533 offenders on bench warrant status. Of note, we had a spike in community service cases for April. We concluded that month with 214 offenders in the community service program, with some significant hours ordered. It is still too soon to know if this is a new trend towards higher numbers in this program, or an anomaly.

## 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:

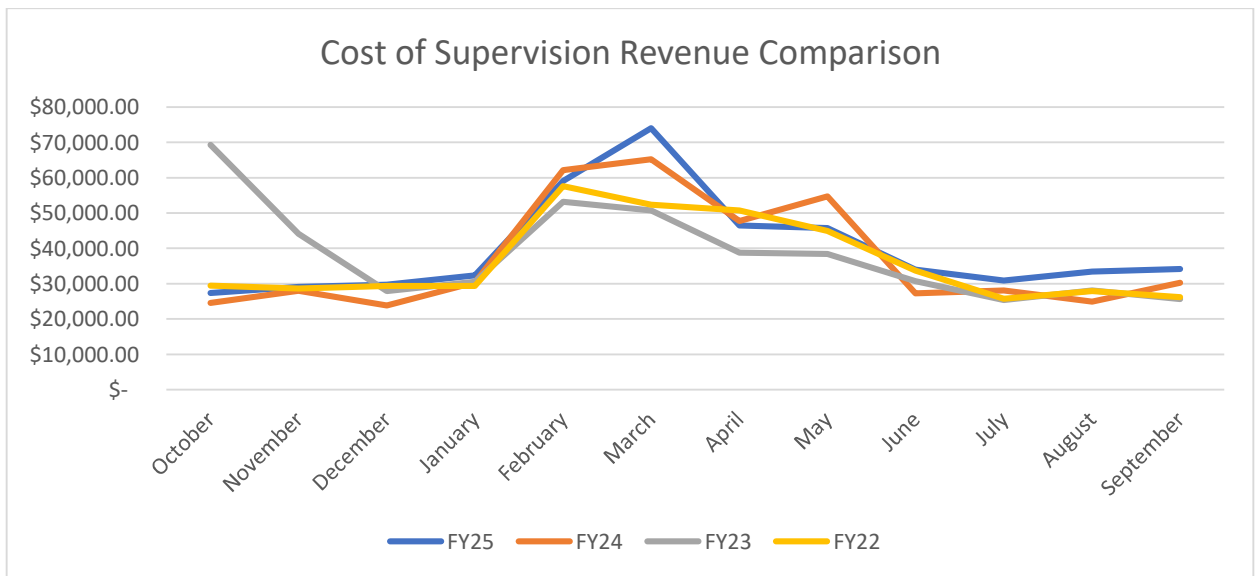
We generate two forms of revenue. The first is **Cost of Supervision** (Idaho Code 20-225 and Idaho Code 31-3201D) which is set at \$60 per month by the Board of County Commissioners and Administrative District Judge. It should be noted that the Court can reduce or waive this fee if they deem it appropriate.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

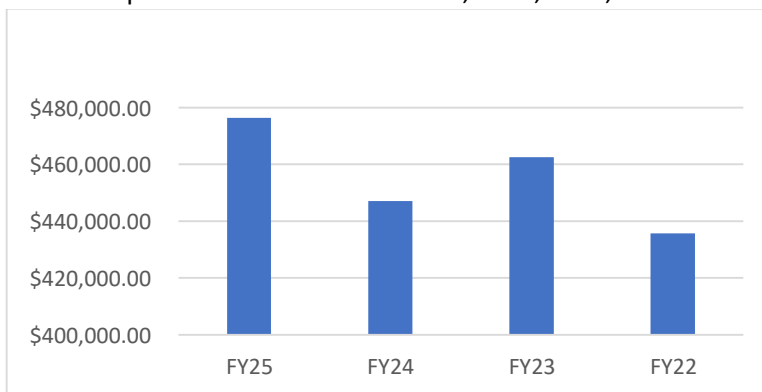
fees for the community service workers. This is largely a pass through, but we the \$0.60 per hour tends to be more than is needed to pay the state workers comp. Thus, a small revenue is generated. This fee can also be waived by the Court if deemed appropriate.

4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

The chart below illustrates monthly trends in cost of supervision collections. It highlights how important the tax intercept program is for our collections.



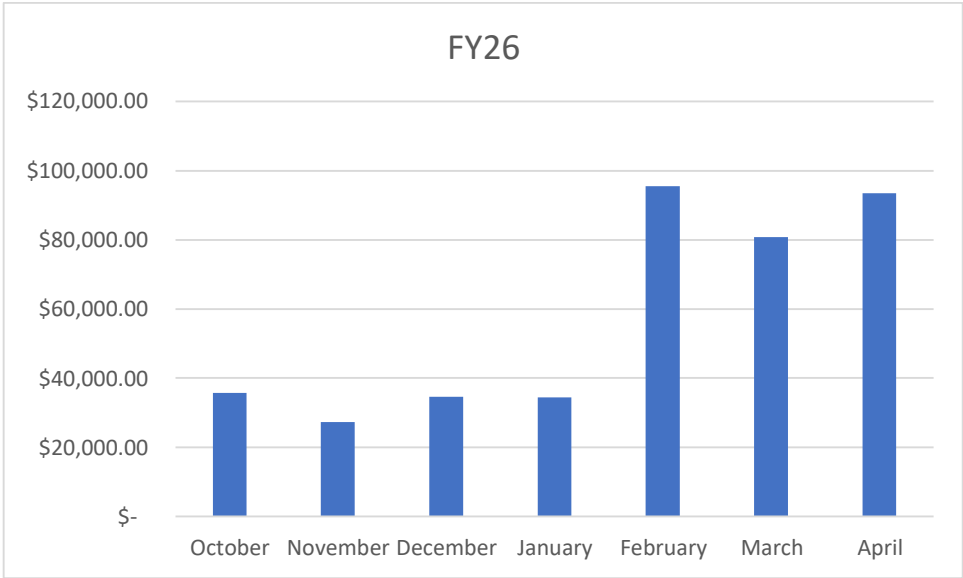
Cost of Supervision Revenues for FY25, FY24, FY23, and FY22.



FY25: \$476,505, FY24: \$447,015, FY23: \$462,619, FY22: \$435,715.

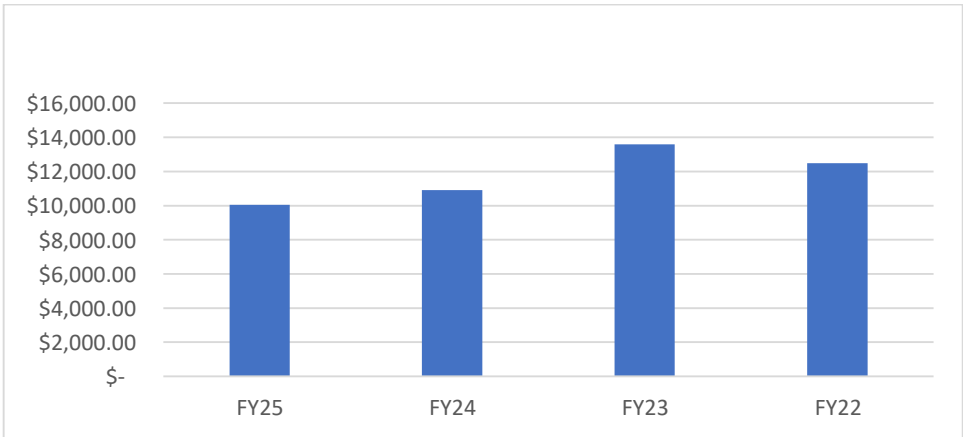
The cost of supervision revenue for FY26 is coming in strong. By the end of April, the County had received \$401,901.86 in cost of supervision revenue. For reference, the FY26 projected cost of

supervision revenue is \$448,445. The below chart illustrates how much of a boost we've received from the tax intercept program.



FY26 year to date cost of supervision revenue.

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 than it expends. Thus, giving the county a small amount of revenue. The chart below shows the actuals for the workers comp fee.



FY25: \$10,059, FY24: 10,920, FY23: 13,600, FY22: \$12,482.

I'm forecasting **\$462,046 in cost of supervision revenue for FY27**. I came to this projection by using the 3-year average for FY25, FY24, and FY23.

I found the workers comp fee to be harder to predict. A 3-year average of our three most recent complete fiscal years gives us an average of \$11,526. But the reality we have is that the number of

referrals to this program have gone down in recent years. I chose to **forecast a more conservative amount of \$10,248 for FY27**. This seems to be a number that we are on track to hit for our FY26 actual revenue.

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?

No fee adjustments are being recommended for this upcoming fiscal year.

## “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:

I’m requesting a new Misdemeanor Probation Officer position for FY27. This need is based off increasing caseloads as well as increased courtrooms that we need to cover each week.

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

We are struggling to hire and retain probation officers. The hiring pool for these positions is limited, as well as applicants underestimating how hard the job is. I don’t believe that we have any PCN that has been vacant for more than 6 months, but one that is close to that.

## “B” BUDGET – OPERATING EXPENDITURES

*Please note that all “B” budget items have rolled over as is from FY26 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 Euna. 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:

Our requested B budget is up for FY27. The FY27 requested B budget is \$47,755 compared to the FY26 approved B budget of \$29,565. This is largely due to computer replacement.

### “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)

- o 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)

- o Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

**Priority III: Important** (Could-do)

- o 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?