

The Okanogan County Commissioners are exploring different ideas regarding the future of the Juvenile Department. The budget is one aspect which prompted some exploration into possible alternatives to the way we currently handle juvenile offenders. The following chart shows the budget for the Juvenile Department as a whole. Please note these figures include the detention facility, administration, probation and services provided to our community youth. It is broken out to show the salaries and benefits of the employees versus the cost for operation and maintenance.

	2013		2014		2015		2016	
Salaries & Benefits	\$1,404,124	91%	\$1,478,995	93%	\$1,367,888	93%	\$1,662,047	95%
Operation/Maintenance	\$135,789	9%	\$112,581	7%	\$100,166	7%	\$87,676	5%
Total Annual Budget	\$1,539,913		\$1,591,576		\$1,468,054		\$1,749,723	

Grant Funding:

	2013	2014	2015	2016
Grant Funding	\$287,336	\$292,452	\$241,035	\$349,521
Current Expense Impact	\$1,252,577	\$1,299,124	\$1,227,019	\$1,400,202

In total, the four year budget was approximately \$6,349,266 with 93% of that being dedicated to employee salaries and benefits (\$5,913,054) while 7% was earmarked for operation and maintenance (\$436,212). At this time, we have not received the daily head count of offenders housed in the detention facility to understand the full scope of how much it is costing tax payers per juvenile.

On February 23, 2016 at 8:15am, the Commissioners will meet with Superior Court Judges and Administrator Dennis Rabidou to discuss scheduling future meetings.