



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #272

Youth Aids Funding (Corrections -- Juvenile Corrections)

[LFB 2011-13 Budget Summary: Page 156, #7]

CURRENT LAW

The community youth and family aids program (youth aids) provides each county with an annual allocation of state and federal funds from which a county may pay for juvenile delinquency-related services, including out-of-home placements and non-residential, community-based services for juveniles. Counties may supplement their expenditures on juvenile delinquency-related services with funding from other sources, including community aids, other state aids to counties, county tax revenues, and/or special grant monies.

Calendar year youth aids allocations are specified by statute and provided for the 2009-11 biennium. Distributions for 2009-11 are not to exceed: (a) \$50,395,100 for the last six months of 2009; (b) \$100,790,200 for 2010; and (c) \$50,395,100 for the first six months of 2011. Total funding appropriated for youth aids is \$100,790,200 in 2011 (\$98,341,000 GPR and \$2,449,200 PR)

GOVERNOR

Reduce youth aids by \$9,834,100 GPR annually associated with a 10% reduction to supplies and other non-personnel costs. Revise the calendar year allocations of youth aids to reflect adjusted distributions for the 2011-13 biennium, as follows: (a) \$45,478,000 from the last six months of 2011; (b) \$90,956,100 for 2012; and (c) \$45,478,000 for the first six months of 2013. Repeal the federal appropriation for youth aids created in 2009 Act 28 for receipt of monies from the American Reinvestment and Recovery Act.

DISCUSSION POINTS

1. Under current law, counties are financially responsible for the costs of juvenile delinquency-related services, except for: (a) the care of juvenile who has been adjudicated as a serious juvenile offender; and (b) juveniles under the original jurisdiction of, or waived into, adult

court and sentenced to state prison, but placed at a juvenile facility. Annual youth aids funding allocations are provided by the state to each county to support juvenile delinquency-related services.

2. Statutory provisions specify allocations for youth aids funding. The following table identifies allocation amounts and the distribution formula used to allocate youth aids under current law for calendar year 2010. Attachment 1 identifies the amounts each county received under the 2010 youth aids allocations.

**Youth Aids Formula –Calendar Year 2010 Allocations
(GPR Funds except as indicated)**

Base Allocation	\$78,275,500 (including \$2,449,200 PR)	<ol style="list-style-type: none"> 1. Original allocation, based on three factors with override: <ul style="list-style-type: none"> • County juvenile population (0-17/1980 census) • Average # arrests/county for Part I arrests (1975-78) • Average # county juvenile correctional placements (1975-78) • Overrides: counties would receive no less than 93% nor more than 115% of amount if correctional placements were only factor; also, counties would receive no less than 65% of amount provided by using the three-factor formula. 2. One-time adjustments to base allocation 3. Adjustment to correctional rates in prior years 4. Inflation increase for community programs in prior years <p>The county allocations of this base amount are not subject to change under current law.</p>
AODA Base Allocation	1,333,400	<ul style="list-style-type: none"> • Earmarked for AODA treatment • County youth aids balance available for community expenditures, CY 1999 thru 2001 ÷ statewide community programs balance = County % • County % x \$1,333,400 = County allocation • While considered a base allocation, the amount distributed to each county varies annually and is not incorporated as a fixed amount into a county's overall base allocation
Budget Increase (1999 Wisconsin Act 9)	4,000,000	<ul style="list-style-type: none"> • Under 1999 Wisconsin Act 9, \$4,000,000 was appropriated in 2000-01 as ongoing funding and will continue unless modified in subsequent legislation. The amount is allocated on the basis of the following factors, each factor weighted equally: (1) each county's proportion of the total statewide juvenile population for the most recent year for which that information is available; (2) each county's proportion of the total Part I juvenile arrests reported statewide under the uniform crime reporting system of the Office of Justice Assistance during the most recent three-year period for which that information is available; and (3) each county's proportion of the number of juveniles statewide who are placed in a juvenile correctional facility, a secured care center for children and youth or a secured group home during the most recent three-year period for which that information is available.
Budget Increase (2001 Wisconsin Act 16)	2,106,500	<ul style="list-style-type: none"> • Under 2001 Wisconsin Act 16, \$2,106,500 was appropriated in 2002-03 as ongoing funding and will continue unless modified in subsequent legislation. The amount is allocated on the basis of the three factors described above, but with an override provision that no county receives less than 93% nor more than 115% of the amount it would have received if juvenile correctional placements (the third factor) were the sole factor used to determine county allocations.
Budget Increase (2007 Act 20)	12,500,000	<ul style="list-style-type: none"> • Under 2007 Wisconsin Act 20, \$12,500,000 was appropriated in 2008-09 as ongoing funding and allocated based on each county's proportion of the number of juveniles statewide who are placed in a juvenile correctional facility during the most recent three-year period for which information is available.
Arrest Supplement For Small Counties	200,000	<ul style="list-style-type: none"> • Statutory provision governing the payment of supplemental funds repealed under 1995 Wisconsin Act 27, but funding left in youth aids appropriation • Only counties with population of less than 50,000 eligible for supplemental funds • Funds prorated on basis of each county's share of Part I juvenile arrests for all counties under 50,000 population for the most recent two years for which data is available
Initial Allocations	\$98,415,400	<ul style="list-style-type: none"> • Initial allocations do not include other funds allocated late in, or after the end of, the calendar year. See below.

Other Funds:

1. Corrective Sanctions - \$2,124,800 annually: 136 slots available; a county arranges with the state to receive services and is allocated funding based on the number of approved slots actually used (at an estimated \$74 per day of service). Funding allocated following close of calendar year.
2. Emergency Funds - \$250,000 annually: Only a county with population under 45,000 is eligible. Eligible counties must demonstrate unplanned but appropriate juvenile correctional facility or CCI placements. Funding allocated late in calendar year.
3. County Carryover - If unexpended youth aids at year end, county may carry over balance up to 5% of youth aids allocation or its unexpended balance, whichever is lower.
4. State Carryover - Up to \$500,000 of youth aids or 10% of the total dollars unexpended by counties after county carryover is allocated, whichever is greater. DOC may allocate these funds to counties with persistently high rates of juvenile arrests for serious offenses, or for community-based juvenile delinquency-related services. The allocation of these monies is separate from the youth aids allocation and does not affect a county's base allocation.

Note: Initial allocations (\$98,415,400), corrective sanctions funds (\$2,124,800) and emergency funds (\$250,000) total \$100,790,200 in currently projected allocations in 2009. Amounts shown are funded with GPR, unless otherwise indicated.

3. Under the bill, youth aids would be reduced by \$9,834,100 GPR annually. The bill also repeals the federal appropriation that was created under 2009 Act 28 for receipt of one-time monies from the American Recovery and Reinvestment Act.

4. According to the Governor's Executive Summary, the reduction would "create additional efficiencies and balance the budget." The Governor's recommendations included reductions to a number of state agency appropriations in order to create "budget efficiencies." The Department of Corrections received the following budget efficiency reductions: (a) -\$9,834,100 GPR annually from the youth aids appropriation [s. 20.410(3)(cd)]; and (b) -\$200 GPR in 2011-12 and -\$6,800 GPR in 2012-13 from the general program operations appropriation [s.20.410(1)(a)] (this provision involves the transfer of 2.0 positions and associated funding between bureaus with the Division of Management Services).

5. Based on the data utilized for the 2010 youth aids allocations, Attachment 2 identifies the payments counties would receive under the funding reductions in the bill. Since statutory provisions specify the funding amounts for each type of allocation except the initial base allocation (\$78,275,500 GPR and \$2,449,200 PR), the funding reductions would apply to the base allocation. It should be noted, that actual allocations could vary, based on updated data utilized to calculate county payments.

6. Under a separate provision of the bill, statutory daily rates for juvenile correctional facilities would increase from \$275 in 2010-11 to \$284 in 2011-12 and to \$289 in 2012-13. If the Governor's recommendations were approved, youth aids funding would be decreased while the statutory daily rates would increase. Prior to 1995-96, statutory provisions required that if there was an increase in the daily cost, then there must be a proportional increase in funding to cover the increased costs. Further, legislation has been proposed in past sessions to restore the provision. Under the 2007-09 biennial act, funding for youth aids was increased by \$23.0 million as a result of increases to the daily rates. While the 2009-11 biennial act did not provide additional youth aids funding to cover increased rates, the Committee and Legislature restored cuts recommended by the Governor based on concerns of providing sufficient funding for youth aids.

7. Considering the prior history of providing increased funding to cover increased daily rates, legislative proposals to restore that provision, and the general concerns of sufficiently funding youth aids, the Committee may wish to delete the reduction to youth aids, and provide additional

funding to address the increases to the statutory daily rates. The bill would increase statutory daily rates for juvenile correctional facilities by \$9 in 2011-12 and by \$14 in 2012-13. To cover the increases for 340 juveniles in each year (the estimated average daily population), additional funding of \$1,120,000 GPR in 2011-12 and \$1,737,400 GPR in 2012-13 could be provided. Under this alternative, the total change to the bill would be \$10,954,100 GPR in 2011-12 and \$11,571,500 GPR in 2012-13. [Alternative 2] It should be noted that the amount of additional funding would need to be modified if the proposed statutory daily rates are changed. In a separate budget paper #270, alternatives to the statutory rates are provided. Attachment 3 identifies the amounts of additional funding that would be needed, based on the alternative statutory rates identified in budget paper #270.

8. On the other hand, balancing the concerns of the state's current fiscal condition and the objective of providing sufficient youth aids funding, the Committee may wish to only restore the cuts to youth aids funding at this time and delete the provision. The change to the bill under this alternative would be \$9,834,100 GPR annually. [Alternative 4]

9. Alternatively, in order to address the state's fiscal condition, but limit the reduction to youth aids, the Committee may wish to reduce funding, but at a lower amount than provided in the bill. Attachment 4 identifies the total funding amounts counties would receive (based on 2010 allocations) under alternative funding reductions of 2.5% (-\$2,458,500 annually), 5% (-\$4,917,100 annually), and 7.5% (-\$7,375,600 annually). [Alternative 3]

ALTERNATIVES

1. Approve the Governor's recommendation to reduce youth aids by \$9,834,100 GPR annually, associated with a 10% reduction to supplies and other non-personnel costs, and revise the calendar year allocations of youth aids to reflect adjusted distributions for the 2011-13 biennium, as follows: (a) \$45,478,000 from the last six months of 2011; (b) \$90,956,100 for 2012; and (c) \$45,478,000 for the first six months of 2013. Repeal the federal appropriation for youth aids created in 2009 Act 28 for receipt of monies form the American Reinvestment and Recovery Act.

2. Delete the Governor's funding reductions to youth aids. Further, provide \$1,120,000 GPR in 2011-12 and \$1,737,400 GPR in 2012-13 to cover the increased costs associated with increasing the statutory daily rates for the juvenile correctional facilities. Revise the calendar year allocations of youth aids, as follows: (a) \$50,955,100 from the last six months of 2011; (b) \$102,218,900 for 2012; and (c) \$51,263,800 for the first six months of 2013. Repeal the federal appropriation for youth aids created in 2009 Act 28 for receipt of monies form the American Reinvestment and Recovery Act.

ALT 2	Change to Bill Funding
GPR	\$22,525,600

3. Delete the Governor's funding reductions to youth aids. Repeal the federal appropriation for youth aids created in 2009 Act 28 for receipt of monies form the American

Reinvestment and Recovery Act. Further, adopt one of the following funding reductions to youth aids:

a. 2.5% Reduction (\$2,458,500 annually) - revise the calendar year allocations of youth aids, as follows: (a) \$49,165,850 from the last six months of 2011; (b) \$98,331,700 for 2012; and (c) \$49,165,850 for the first six months of 2013.

ALT 3a	Change to Bill Funding
GPR	\$14,751,200

b. 5% Reduction (\$4,917,100 annually) - revise the calendar year allocations of youth aids, as follows: (a) \$47,936,550 from the last six months of 2011; (b) \$95,873,100 for 2012; and (c) \$47,936,550 for the first six months of 2013.

ALT 3b	Change to Bill Funding
GPR	\$9,834,100

c. 7.5% Reduction (\$7,375,600 annually) - revise the calendar year allocations of youth aids, as follows: (a) \$46,707,300 from the last six months of 2011; (b) \$93,414,600 for 2012; and (c) \$46,707,300 for the first six months of 2013.

ALT 3c	Change to Bill Funding
GPR	\$5,900,400

4. Delete Governor's reductions to youth aids and maintain current funding levels. Repeal the federal appropriation for youth aids created in 2009 Act 28 for receipt of monies from the American Reinvestment and Recovery Act.

ALT 4	Change to Bill Funding
GPR	\$19,668,200

Prepared by: Chris Carmichael
Attachment

ATTACHMENT 1

2010 Youth Aids Allocations by County

	<u>Initial Base Allocation</u>	<u>AODA Base Allocation</u>	<u>1999 Act 9 Increase</u>	<u>2001 Act 16 Increase</u>	<u>Arrest Supplement</u>	<u>2007 Act 20 Supplement</u>	<u>2010 Allocation</u>
Adams	\$201,146	\$2,975	\$10,912	\$7,793	\$1,009	\$48,518	\$272,353
Ashland	200,707	5,283	9,966	876	5,865	4,411	227,108
Barron	437,723	9,986	22,024	5,257	10,721	26,464	512,175
Bayfield	145,564	4,190	5,024	0	1,494	0	156,272
Brown	1,950,413	39,586	173,228	56,071	0	282,287	2,501,585
Buffalo	54,365	1,636	4,415	0	1,494	0	61,910
Burnett	199,829	6,058	4,852	876	486	4,411	216,512
Calumet	275,988	3,684	15,573	7,884	4,967	39,697	347,793
Chippewa	552,743	10,959	37,260	19,622	0	114,679	735,263
Clark	464,470	10,699	13,567	4,380	3,474	22,054	518,644
Columbia	336,353	8,106	29,449	6,133	0	30,875	410,916
Crawford	138,466	3,399	5,810	1,753	971	8,821	159,220
Dane	5,219,794	77,492	335,250	184,918	0	1,151,200	6,968,654
Dodge	634,309	11,125	42,757	16,646	0	83,804	788,641
Door	194,739	5,664	11,177	1,753	3,885	8,821	226,039
Douglas	1,040,231	28,631	19,320	2,628	9,563	13,232	1,113,605
Dunn	214,508	6,290	15,165	876	5,865	4,411	247,115
Eau Claire	1,019,018	16,710	71,685	27,160	0	136,733	1,271,306
Florence	53,987	1,803	1,404	0	224	0	57,418
Fond du Lac	888,426	10,713	63,154	33,259	0	194,072	1,189,624
Forest	65,866	1,320	5,826	2,628	2,764	13,232	91,636
Grant	253,533	7,736	15,905	0	0	0	277,174
Green	222,371	6,863	12,186	0	4,072	0	245,492
Green lake	123,136	3,772	7,969	876	4,220	4,411	144,384
Iowa	158,427	4,880	6,822	0	1,644	0	171,773
Iron	43,619	1,423	2,322	0	897	0	48,261
Jackson	175,878	5,531	8,242	0	3,922	0	193,573
Jefferson	600,133	17,409	43,757	1,753	0	8,821	671,873
Juneau	233,529	5,674	13,574	7,009	4,632	35,286	299,704
Kenosha	2,930,882	39,738	148,796	106,275	0	661,609	3,887,300
Kewaunee	112,075	3,348	6,140	876	859	4,411	127,709
Lacrosse	1,212,879	25,591	79,411	24,531	0	123,500	1,465,912
Lafayette	70,833	1,701	6,236	1,753	1,905	8,821	91,249
Langlade	364,627	9,858	10,160	1,753	5,827	8,821	401,046
Lincoln	354,735	8,582	19,818	5,257	14,083	26,464	428,939
Manitowoc	583,430	16,557	47,796	5,257	0	26,464	679,504
Marathon	1,410,193	29,039	79,160	29,787	0	149,965	1,698,144
Marinette	495,073	11,658	23,440	11,390	8,368	57,339	607,268
Marquette	89,507	2,853	4,579	876	560	4,411	102,786
Menominee	486,584	7,776	12,435	13,462	3,287	83,804	607,348
Milwaukee	28,940,959	310,593	1,180,474	985,515	0	6,135,321	37,552,862
Monroe	666,626	17,573	29,359	7,009	22,941	35,286	778,794
Oconto	320,222	6,546	16,934	8,761	3,960	44,107	400,530
Oneida	500,087	12,229	24,458	12,881	10,459	66,161	626,275
Outagamie	1,631,913	39,506	133,299	28,035	0	141,143	1,973,896

ATTACHMENT 1 (continued)

2010 Youth Aids Allocations by County

	<u>Initial Base Allocation</u>	<u>AODA Base Allocation</u>	<u>1999 Act 9 Increase</u>	<u>2001 Act 16 Increase</u>	<u>Arrest Supplement</u>	<u>2007 Act 20 Supplement</u>	<u>2010 Allocation</u>
Ozaukee	\$640,729	\$13,730	\$35,303	\$14,017	\$0	\$70,572	\$774,351
Pepin	59,422	1,703	2,405	0	784	0	64,314
Pierce	279,383	8,115	16,870	876	6,799	4,411	316,454
Polk	402,155	8,460	20,818	10,513	5,192	52,929	500,067
Portage	488,891	5,616	44,779	20,150	0	101,447	660,883
Price	132,618	4,162	6,308	0	3,250	0	146,338
Racine	3,902,132	80,656	146,137	87,854	0	546,930	4,763,709
Richland	86,270	1,688	6,731	1,753	2,279	8,821	107,542
Rock	3,106,628	62,135	140,422	73,950	0	458,716	3,841,851
Rusk	215,479	5,292	8,955	3,504	3,436	17,643	254,309
Saint Croix	565,718	14,903	27,616	2,628	0	13,232	624,097
Sauk	464,912	5,708	44,180	23,266	0	136,733	674,799
Sawyer	175,451	3,067	10,987	5,786	5,304	30,875	231,470
Shawano	505,371	15,279	21,508	2,628	11,244	13,232	569,262
Sheboygan	1,097,098	15,865	87,658	46,163	0	238,179	1,484,963
Taylor	192,480	4,831	8,536	3,504	2,652	17,643	229,646
Trempealeau	118,604	1,283	13,254	6,980	4,034	35,286	179,441
Vernon	195,215	5,651	8,023	0	1,382	0	210,271
Vilas	263,003	3,650	11,644	7,085	1,942	44,107	331,431
Walworth	836,757	12,010	71,454	32,416	0	163,197	1,115,834
Washburn	154,703	4,339	8,140	1,753	4,146	8,821	181,902
Washington	1,196,968	27,575	72,730	15,770	0	79,393	1,392,436
Waukesha	3,459,707	89,776	152,533	30,664	0	154,375	3,887,055
Waupaca	505,580	13,011	25,381	4,380	0	22,054	570,406
Waushara	254,070	5,436	11,308	5,955	3,138	30,875	310,782
Winnebago	1,480,631	23,170	128,806	67,832	0	419,019	2,119,458
Wood	<u>1,225,629</u>	<u>33,544</u>	<u>36,424</u>	<u>3,504</u>	<u>0</u>	<u>17,643</u>	<u>1,316,744</u>
County Total	\$78,275,500	\$1,333,400	\$4,000,000	\$2,106,500	\$200,000	\$12,500,000	\$98,415,400

Corrective Sanctions funding allocated following the close of the calendar year \$2,124,800

Emergency funding allocated late in calendar year

\$250,000

Total Projected Youth Aids in 2010

\$100,790,200

ATTACHMENT 2

Estimated Youth Aids County Allocations under SB 27/AB 40 10% Reduction to GPR Funding

<u>SB27/AB40</u>	<u>Estimated Initial Base Allocation Adjusted Under SB27/AB40</u>	<u>AODA Base Allocation</u>	<u>1999 Act 9 Increase</u>	<u>2001 Act 16 Increase</u>	<u>Arrest Supplement</u>	<u>2007 Act 20 Supplement</u>	<u>Estimated Total at Funding Levels Under</u>
Adams	\$175,875	\$2,975	\$10,912	\$7,793	\$1,009	\$48,518	\$247,082
Ashland	175,491	5,283	9,966	876	5,865	4,411	201,892
Barron	382,730	9,986	22,024	5,257	10,721	26,464	457,182
Bayfield	127,276	4,190	5,024	0	1,494	0	137,984
Brown	1,705,374	39,586	173,228	56,071	0	282,287	2,256,546
Buffalo	47,535	1,636	4,415	0	1,494	0	55,080
Burnett	174,724	6,058	4,852	876	486	4,411	191,407
Calumet	241,314	3,684	15,573	7,884	4,967	39,697	313,119
Chippewa	483,299	10,959	37,260	19,622	0	114,679	665,819
Clark	406,117	10,699	13,567	4,380	3,474	22,054	460,291
Columbia	294,095	8,106	29,449	6,133	0	30,875	368,658
Crawford	121,070	3,399	5,810	1,753	971	8,821	141,824
Dane	4,564,008	77,492	335,250	184,918	0	1,151,200	6,312,868
Dodge	554,618	11,125	42,757	16,646	0	83,804	708,950
Door	170,273	5,664	11,177	1,753	3,885	8,821	201,573
Douglas	909,542	28,631	19,320	2,628	9,563	13,232	982,916
Dunn	187,558	6,290	15,165	876	5,865	4,411	220,165
Eau Claire	890,994	16,710	71,685	27,160	0	136,733	1,143,282
Florence	47,204	1,803	1,404	0	224	0	50,635
Fond du Lac	776,809	10,713	63,154	33,259	0	194,072	1,078,007
Forest	57,591	1,320	5,826	2,628	2,764	13,232	83,361
Grant	221,681	7,736	15,905	0	0	0	245,322
Green	194,434	6,863	12,186	0	4,072	0	217,555
Green lake	107,666	3,772	7,969	876	4,220	4,411	128,914
Iowa	138,523	4,880	6,822	0	1,644	0	151,869
Iron	38,139	1,423	2,322	0	897	0	42,781
Jackson	153,782	5,531	8,242	0	3,922	0	171,477
Jefferson	524,736	17,409	43,757	1,753	0	8,821	596,476
Juneau	204,190	5,674	13,574	7,009	4,632	35,286	270,365
Kenosha	2,562,662	39,738	148,796	106,275	0	661,609	3,519,080
Kewaunee	97,995	3,348	6,140	876	859	4,411	113,629
Lacrosse	1,060,500	25,591	79,411	24,531	0	123,500	1,313,533
Lafayette	61,934	1,701	6,236	1,753	1,905	8,821	82,350
Langlade	318,817	9,858	10,160	1,753	5,827	8,821	355,236
Lincoln	310,168	8,582	19,818	5,257	14,083	26,464	384,372
Manitowoc	510,131	16,557	47,796	5,257	0	26,464	606,205
Marathon	1,233,024	29,039	79,160	29,787	0	149,965	1,520,975
Marinette	432,875	11,658	23,440	11,390	8,368	57,339	545,070
Marquette	78,262	2,853	4,579	876	560	4,411	91,541
Menominee	425,452	7,776	12,435	13,462	3,287	83,804	546,216
Milwaukee	25,304,977	310,593	1,180,474	985,515	0	6,135,321	33,916,880
Monroe	582,875	17,573	29,359	7,009	22,941	35,286	695,043
Oconto	279,991	6,546	16,934	8,761	3,960	44,107	360,299
Oneida	437,259	12,229	24,458	12,881	10,459	66,161	563,447
Outagamie	1,426,888	39,506	133,299	28,035	0	141,143	1,768,871

ATTACHMENT 2 (continued)

**Estimated Youth Aids County Allocations under SB 27/AB 40
10% Reduction to GPR Funding**

<u>SB27/AB40</u>	<u>Estimated Initial Base Allocation Adjusted Under SB27/AB40</u>	<u>AODA Base Allocation</u>	<u>1999 Act 9 Increase</u>	<u>2001 Act 16 Increase</u>	<u>Arrest Supplement</u>	<u>2007 Act 20 Supplement</u>	<u>Estimated Total at Funding Levels Under</u>
Ozaukee	\$560,231	\$13,730	\$35,303	\$14,017	\$0	\$70,572	\$693,853
Pepin	51,957	1,703	2,405	0	784	0	56,849
Pierce	244,283	8,115	16,870	876	6,799	4,411	281,354
Polk	351,630	8,460	20,818	10,513	5,192	52,929	449,542
Portage	427,469	5,616	44,779	20,150	0	101,447	599,461
Price	115,957	4,162	6,308	0	3,250	0	129,677
Racine	3,411,890	80,656	146,137	87,854	0	546,930	4,273,467
Richland	75,432	1,688	6,731	1,753	2,279	8,821	96,704
Rock	2,716,328	62,135	140,422	73,950	0	458,716	3,451,551
Rusk	188,407	5,292	8,955	3,504	3,436	17,643	227,237
Saint Croix	494,644	14,903	27,616	2,628	0	13,232	553,023
Sauk	406,503	5,708	44,180	23,266	0	136,733	616,390
Sawyer	153,408	3,067	10,987	5,786	5,304	30,875	209,427
Shawano	441,879	15,279	21,508	2,628	11,244	13,232	505,770
Sheboygan	959,265	15,865	87,658	46,163	0	238,179	1,347,130
Taylor	168,298	4,831	8,536	3,504	2,652	17,643	205,464
Trempealeau	103,703	1,283	13,254	6,980	4,034	35,286	164,540
Vernon	170,689	5,651	8,023	0	1,382	0	185,745
Vilas	229,961	3,650	11,644	7,085	1,942	44,107	298,389
Walworth	731,631	12,010	71,454	32,416	0	163,197	1,010,708
Washburn	135,267	4,339	8,140	1,753	4,146	8,821	162,466
Washington	1,046,588	27,575	72,730	15,770	0	79,393	1,242,056
Waukesha	3,025,049	89,776	152,533	30,664	0	154,375	3,452,397
Waupaca	442,062	13,011	25,381	4,380	0	22,054	506,888
Waushara	222,150	5,436	11,308	5,955	3,138	30,875	278,862
Winnebago	1,294,613	23,170	128,806	67,832	0	419,019	1,933,440
Wood	<u>1,071,648</u>	<u>33,544</u>	<u>36,424</u>	<u>3,504</u>	<u>0</u>	<u>17,643</u>	<u>1,162,763</u>
County Total	\$68,441,400	\$1,333,400	\$4,000,000	\$2,106,500	\$200,000	\$12,500,000	\$88,581,300

Corrective Sanctions funding allocated following the close of the calendar year \$2,124,800

Emergency funding allocated late in calendar year \$250,000

Total Annual Adjusted Youth Aids Under 2011-13 Biennial Budget \$90,956,100

ATTACHMENT 3

Additional Youth Aids for Increase to Statutory Rates Alternative Statutory Rate Increases

Increase to <u>Statutory Daily Rate</u>	Additional Youth Aids to <u>Cover Increase</u>		Change to Bill (includes restored youth aids cut)		
	<u>2011-12</u>	<u>2012-13</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Biennium</u>
\$17 (bill increase, Alternative 2)	\$1,120,000	\$1,737,400	\$10,954,100	\$11,571,500	\$22,525,600
\$10	248,900	868,700	10,083,000	10,702,800	20,785,800
\$20	1,493,300	2,109,700	11,327,400	11,943,800	23,271,200
\$25	2,115,500	2,730,200	11,949,600	12,564,300	24,513,900

ATTACHMENT 4

Total Estimated Youth Aids Payments under Alternatives

<u>County</u>	Alternative 1 SB 27/AB 40 <u>10% Reduction</u>	Alternative 2 Restore Funding, Provide Money for Increased <u>Daily Rates*</u>	Alternative 3a <u>2.5%</u> <u>Reduction</u>	Alternative 3b <u>5%</u> <u>Reduction</u>	Alternative 3c <u>7.5%</u> <u>Reduction</u>	Alternative 4 Delete Provision, Restore <u>(Current Law)</u>
Adams	\$247,082	\$276,020	\$266,035	\$259,718	\$253,400	\$272,353
Ashland	201,892	230,767	220,804	214,500	208,196	227,108
Barron	457,182	520,156	498,427	484,678	470,930	512,175
Bayfield	137,984	158,926	151,700	147,128	142,556	156,272
Brown	2,256,546	2,537,146	2,440,325	2,379,065	2,317,806	2,501,585
Buffalo	55,080	62,901	60,202	58,495	56,787	61,910
Burnett	191,407	220,155	210,236	203,959	197,683	216,512
Calumet	313,119	352,825	339,125	330,456	321,788	347,793
Chippewa	665,819	745,341	717,902	700,541	683,180	735,263
Clark	460,291	527,112	504,056	489,467	474,879	518,644
Columbia	368,658	417,049	400,352	389,787	379,223	410,916
Crawford	141,824	161,745	154,871	150,522	146,173	159,220
Dane	6,312,868	7,063,823	6,804,708	6,640,761	6,476,815	6,968,654
Dodge	708,950	800,206	768,718	748,795	728,873	788,641
Door	201,573	229,590	219,923	213,806	207,690	226,039
Douglas	982,916	1,132,571	1,080,933	1,048,261	1,015,588	1,113,605
Dunn	220,165	251,026	240,378	233,640	226,903	247,115
Eau Claire	1,143,282	1,289,885	1,239,300	1,207,294	1,175,288	1,271,306
Florence	50,635	58,402	55,722	54,027	52,331	57,418
Fond du Lac	1,078,007	1,205,822	1,161,720	1,133,816	1,105,911	1,189,624
Forest	83,361	92,837	89,567	87,498	85,430	91,636
Grant	245,322	281,797	269,211	261,248	253,285	277,174
Green	217,555	249,546	238,508	231,523	224,539	245,492
Green lake	128,914	146,629	140,516	136,649	132,781	144,384
Iowa	151,869	174,662	166,797	161,821	156,845	171,773
Iron	42,781	49,056	46,891	45,521	44,151	48,261
Jackson	171,477	196,780	188,049	182,525	177,001	193,573
Jefferson	596,476	682,815	653,024	634,174	615,325	671,873
Juneau	270,365	303,962	292,369	285,034	277,700	299,704
Kenosha	3,519,080	3,940,737	3,795,245	3,703,190	3,611,135	3,887,300
Kewaunee	113,629	129,752	124,189	120,669	117,149	127,709
Lacrosse	1,313,533	1,488,026	1,427,817	1,389,722	1,351,627	1,465,912
Lafayette	82,350	92,540	89,024	86,799	84,575	91,249
Langlade	355,236	407,694	389,594	378,141	366,689	401,046
Lincoln	384,372	435,407	417,797	406,656	395,514	428,939
Manitowoc	606,205	690,141	661,179	642,855	624,530	679,504
Marathon	1,520,975	1,723,855	1,653,852	1,609,560	1,565,267	1,698,144
Marinette	545,070	616,294	591,718	576,169	560,619	607,268
Marquette	91,541	104,418	99,975	97,163	94,352	102,786
Menominee	546,216	616,220	592,065	576,782	561,499	607,348

ATTACHMENT 4 (continued)

Total Estimated Youth Aids Payments under Alternatives

County	Alternative 1	Alternative 2	Alternative 3a	Alternative 3b	Alternative 3c	Alternative 4
	SB 27/AB 40 10% Reduction	Restore Funding, Provide Money for Increased Daily Rates*	2.5% Reduction	5% Reduction	7.5% Reduction	Delete Provision, Restore (Current Law)
Milwaukee	\$33,916,880	\$38,080,525	\$36,643,867	\$35,734,871	34,825,876	\$37,552,862
Monroe	695,043	790,948	757,856	736,918	715,981	778,794
Oconto	360,299	406,368	390,472	380,415	370,357	400,530
Oneida	563,447	635,393	610,568	594,861	579,154	626,275
Outagamie	1,768,871	2,003,650	1,922,640	1,871,384	1,820,128	1,973,896
Ozaukee	693,853	786,033	754,227	734,102	713,978	774,351
Pepin	56,849	65,397	62,448	60,581	58,715	64,314
Pierce	281,354	321,548	307,679	298,904	290,129	316,454
Polk	449,542	507,399	487,436	474,805	462,174	500,067
Portage	599,461	669,797	645,528	630,172	614,817	660,883
Price	129,677	148,756	142,173	138,007	133,842	146,338
Racine	4,273,467	4,834,854	4,641,148	4,518,588	4,396,027	4,763,709
Richland	96,704	109,115	104,832	102,123	99,413	107,542
Rock	3,451,551	3,898,492	3,744,276	3,646,701	3,549,126	3,841,851
Rusk	227,237	258,238	247,541	240,773	234,005	254,309
Saint Croix	553,023	634,411	606,329	588,560	570,792	624,097
Sauk	616,390	683,275	660,197	645,595	630,992	674,799
Sawyer	209,427	234,669	225,959	220,449	214,938	231,470
Shawano	505,770	578,476	553,389	537,516	521,643	569,262
Sheboygan	1,347,130	1,504,966	1,450,505	1,416,046	1,381,588	1,484,963
Taylor	205,464	233,155	223,600	217,555	211,509	229,646
Trempealeau	164,540	181,603	175,716	171,991	168,265	179,441
Vernon	185,745	213,830	204,140	198,008	191,877	210,271
Vilas	298,389	336,226	323,170	314,910	306,649	331,431
Walworth	1,010,708	1,131,090	1,089,553	1,063,271	1,036,990	1,115,834
Washburn	162,466	184,723	177,043	172,184	167,325	181,902
Washington	1,242,056	1,414,260	1,354,841	1,317,246	1,279,651	1,392,436
Waukesha	3,452,397	3,950,134	3,778,390	3,669,726	3,561,061	3,887,055
Waupaca	506,888	579,624	554,526	538,647	522,767	570,406
Waushara	278,862	315,414	302,802	294,822	286,842	310,782
Winnebago	1,933,440	2,146,453	2,072,953	2,026,449	1,979,944	2,119,458
Wood	<u>1,162,763</u>	<u>1,339,090</u>	<u>1,278,249</u>	<u>1,239,753</u>	<u>1,201,258</u>	<u>1,316,744</u>
Total	\$88,581,300	\$99,842,550	\$95,956,875	\$93,498,300	\$91,039,825	\$98,415,400
Corrections Sanctions Funding**	\$2,124,800	\$2,124,800	\$2,124,800	\$2,124,800	\$2,124,800	\$2,124,800
Emergency Funding**	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Youth Aids	\$90,956,100	\$102,217,350	\$98,331,675	\$95,873,100	\$93,414,625	\$100,790,200

*This alternative would provide \$1,116,900 GPR in 2011-12 and \$1,737,400 in 2012-13, a total of \$2,854,300 GPR. The calculations above assume a funding increase of \$1,427,150 (half of the total \$2,854,300).

**Amounts allocated late in or following the close of the calendar year.