

WISCONSIN
COMMUNITY SERVICE PROGRAMS
CLIENTS AND EXPENDITURES
2003 & 2004

HUMAN

SERVICES

REPORTING

SYSTEM

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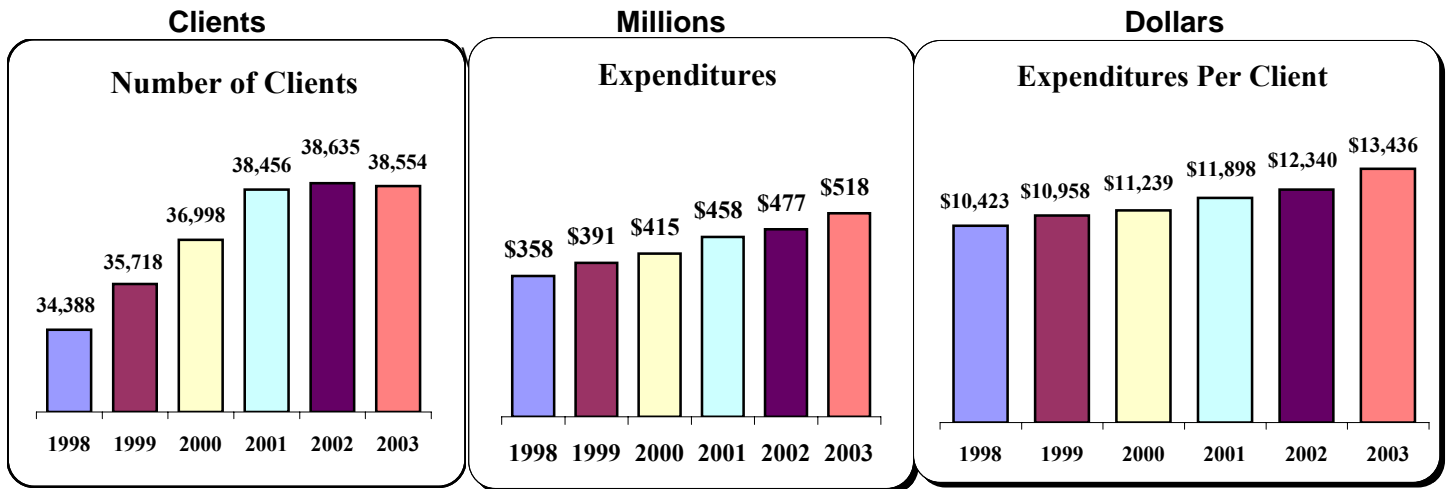
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DEVELOPMENTAL DISABILITY CLIENTS AND EXPENDITURES BY YEAR



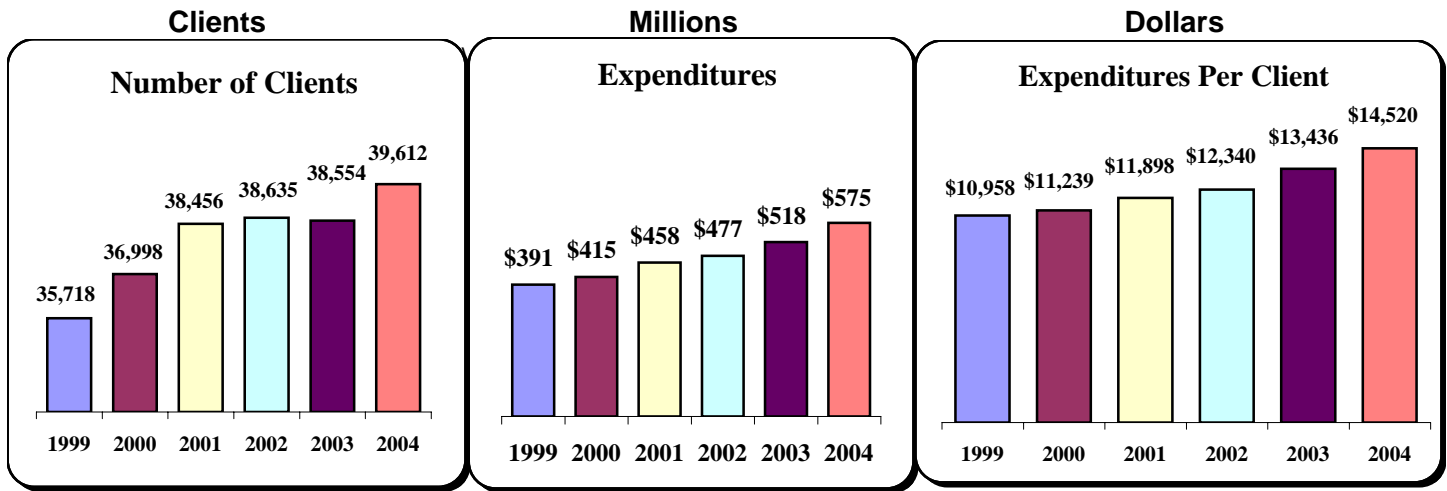
2003 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,651	\$53,766,833	10%	\$11,560
Specialized Transportation/Escort	4,550	12,498,659	2%	2,747
Community Living / Support Services	24,507	130,867,764	25%	5,340
Work Related and Day Services	22,470	99,441,115	19%	4,426
Supported Employment	3,521	12,304,752	2%	3,495
Community Residential Services	5,647	171,287,896	33%	30,333
Community Treatment Services	4,302	9,740,694	2%	2,264
Inpatient and Institutional Care	1,654	16,288,129	3%	9,848
Other	6,209	11,825,161	2%	1,905
Total of Unduplicated Clients:	38,809	\$518,021,003	100%	\$13,348

*** Notes:**

Total clients will be less than sum of individual lines as many clients are served in more than one program cluster.
Sum of percents may not equal 100 due to rounding.

DEVELOPMENTAL DISABILITY CLIENTS AND EXPENDITURES BY YEAR



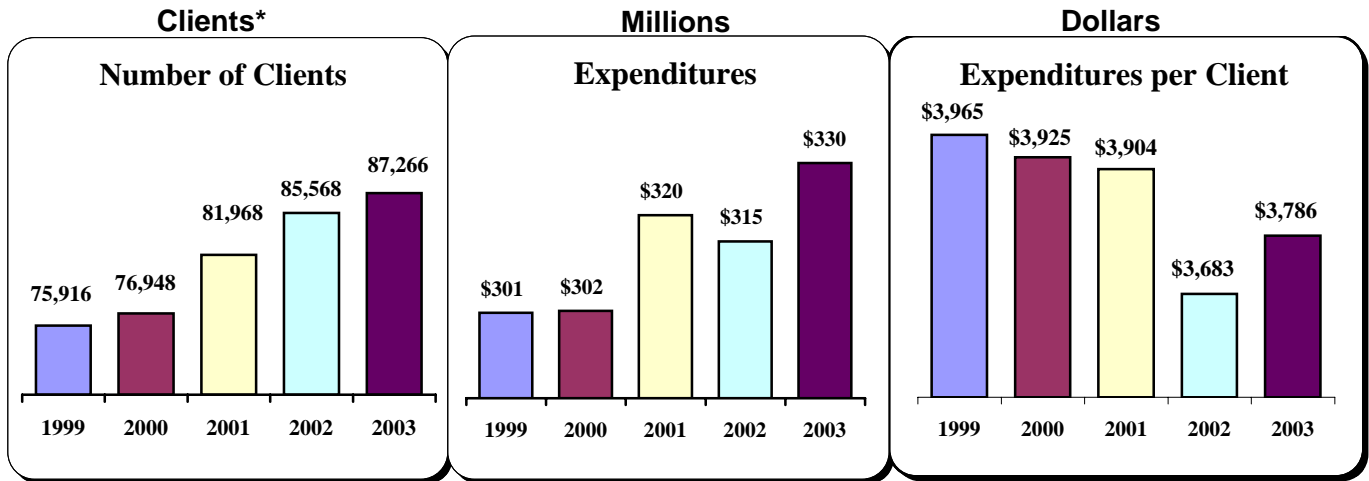
2004 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,547	\$63,284,352	11%	\$13,918
Specialized Transportation/Escort	4,526	13,979,673	2%	3,089
Community Living / Support Services	25,177	157,740,551	27%	6,265
Work Related and Day Services	22,377	99,299,267	17%	4,438
Supported Employment	3,177	10,538,952	2%	3,317
Community Residential Services	5,606	173,758,862	30%	30,995
Community Treatment Services	5,181	21,000,615	4%	4,053
Inpatient and Institutional Care	1,840	19,404,170	3%	10,546
Other	6,418	16,146,845	3%	2,516
Total of Unduplicated Clients:	39,612	\$575,153,287	100%	\$14,520

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MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



2003 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	682	\$4,067,581	1%	\$5,964
Community Living/Support Serv.	19,914	24,437,973	7%	1,227
Investigations and Assessments	14,147	4,549,621	1%	322
Community Support Services	8,901	54,969,211	17%	6,176
Work Related and Day Services	1,727	4,844,895	1%	2,805
Supported Employment	1,175	1,645,668	0%	1,401
Community Residential Services	3,979	44,663,608	14%	11,225
Community Treatment Services	66,953	91,720,814	28%	1,370
Inpatient and Institutional Care	16,644	60,774,958	18%	3,651
Other	3,306	38,692,009	12%	11,704
Total of Unduplicated Clients:	86,724	\$330,366,338	100%	\$3,809

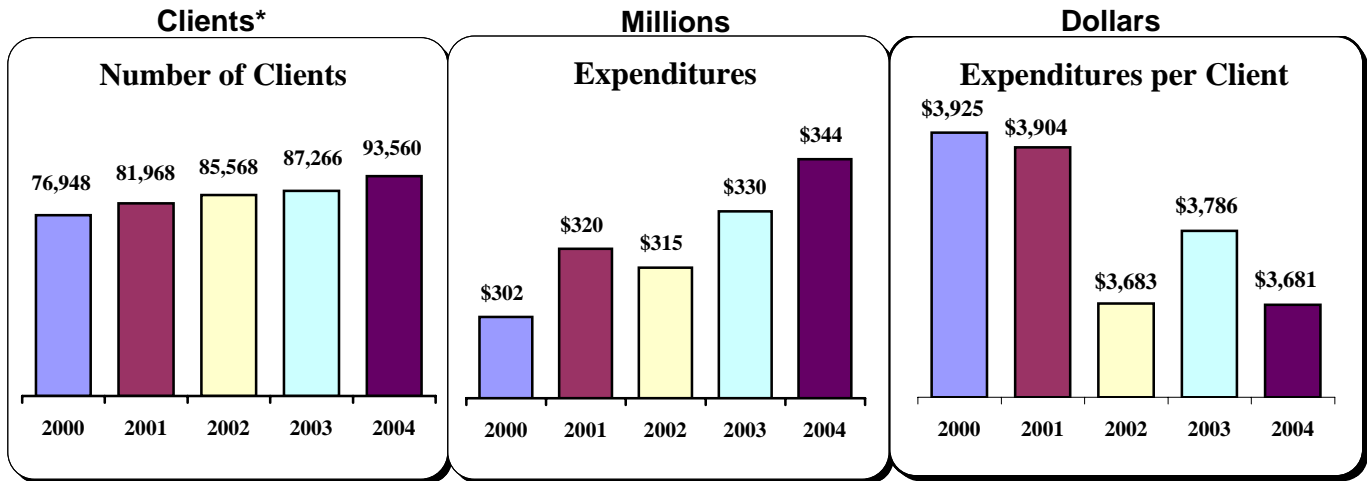
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**Note:

Counts of clients have been revised for all years because a large number of cases were closed retroactively in an effort to clean up inactive cases.

MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



2004 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	690	\$5,054,861	1%	\$7,326
Community Living/Support Serv.	21,252	25,096,061	7%	1,181
Investigations and Assessments	15,397	4,655,571	1%	302
Community Support Services	9,324	55,887,272	16%	5,994
Work Related and Day Services	1,729	4,839,405	1%	2,799
Supported Employment	1,210	1,910,718	1%	1,579
Community Residential Services	4,393	46,523,964	14%	10,590
Community Treatment Services	71,982	95,452,820	28%	1,326
Inpatient and Institutional Care	19,214	92,002,170	27%	4,788
Other	3,600	13,000,304	4%	3,611
Total of Unduplicated Clients:	93,560	\$344,423,146	100%	\$3,681

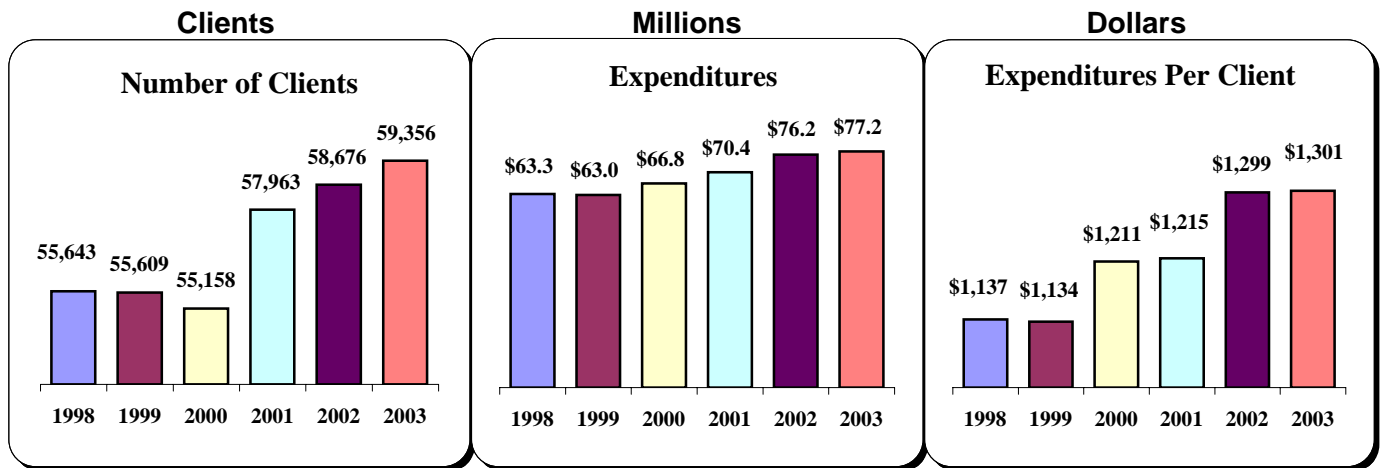
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ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



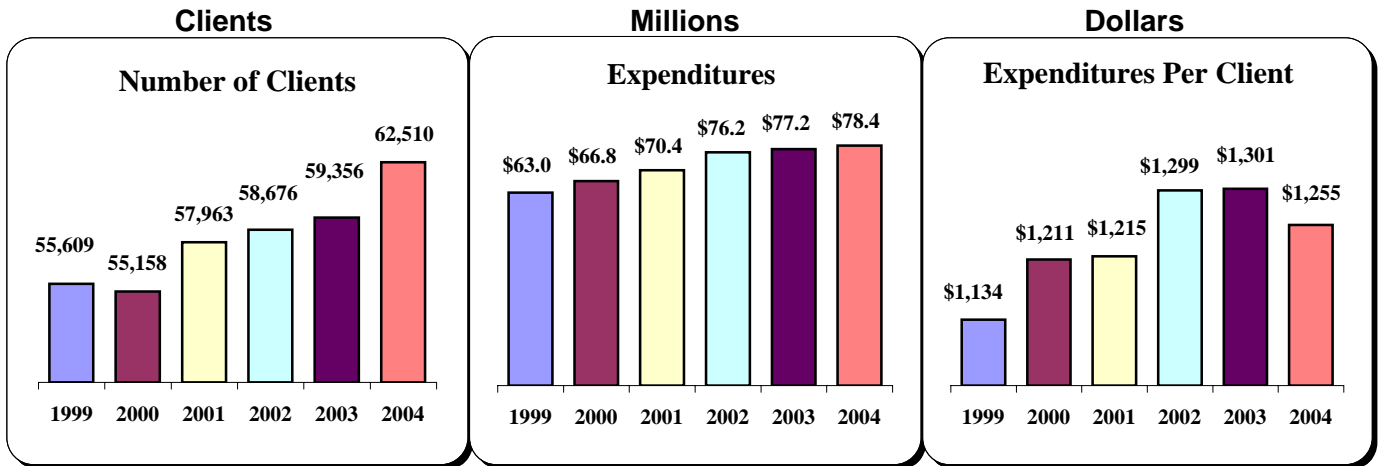
2003 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Community Prevention *	N/A	\$9,100,433	12%	-
Community Living / Support Services	10,364	7,261,587	9%	\$701
Investigations and Assessments	36,478	6,805,029	9%	187
Community Residential Services	5,343	20,720,497	27%	3,878
Community Treatment Services	24,539	20,529,962	27%	837
Inpatient and Institutional Care	6,131	10,057,246	13%	1,640
Other	2016	2,750,233	4%	1,364
Total of Unduplicated Clients:	59,381	\$77,224,987	100%	\$1,300

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Community Prevention includes Access and Outreach.

ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



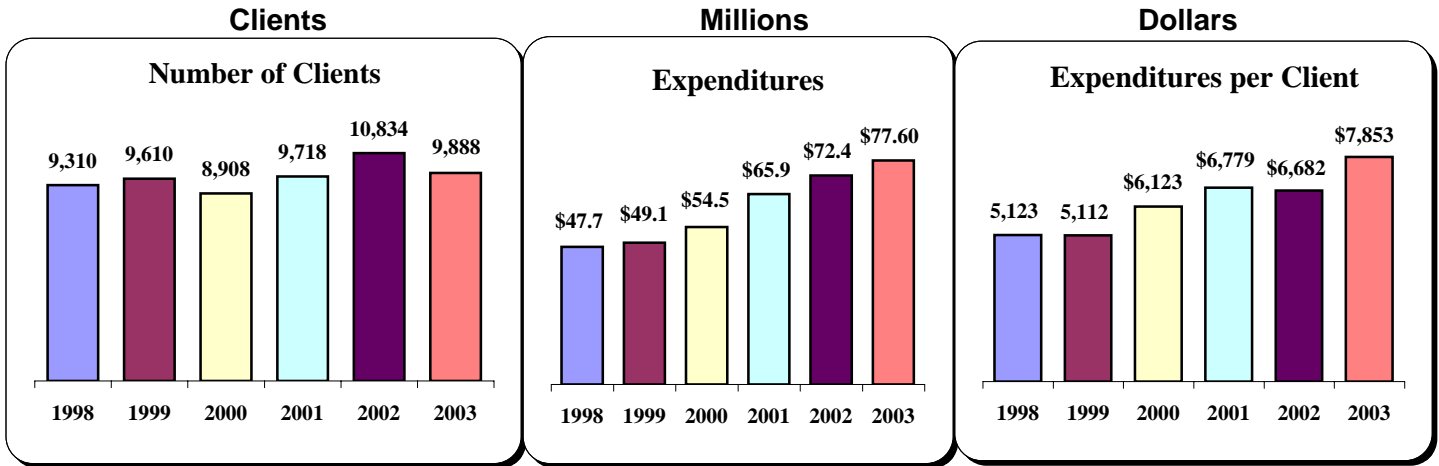
2004 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Community Prevention *	0	\$10,319,674	13%	-
Community Living / Support Services	10,673	4,488,787	6%	\$421
Investigations and Assessments	37,496	6,034,049	8%	161
Community Residential Services	5,648	21,331,469	27%	3,777
Community Treatment Services	24,528	24,127,813	31%	984
Inpatient and Institutional Care	6,962	10,839,235	14%	1,557
Other	1349	1,306,437	2%	968
Total of Unduplicated Clients:	62,510	\$78,447,464	100%	\$1,255

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Community Prevention includes Access and Outreach.

PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



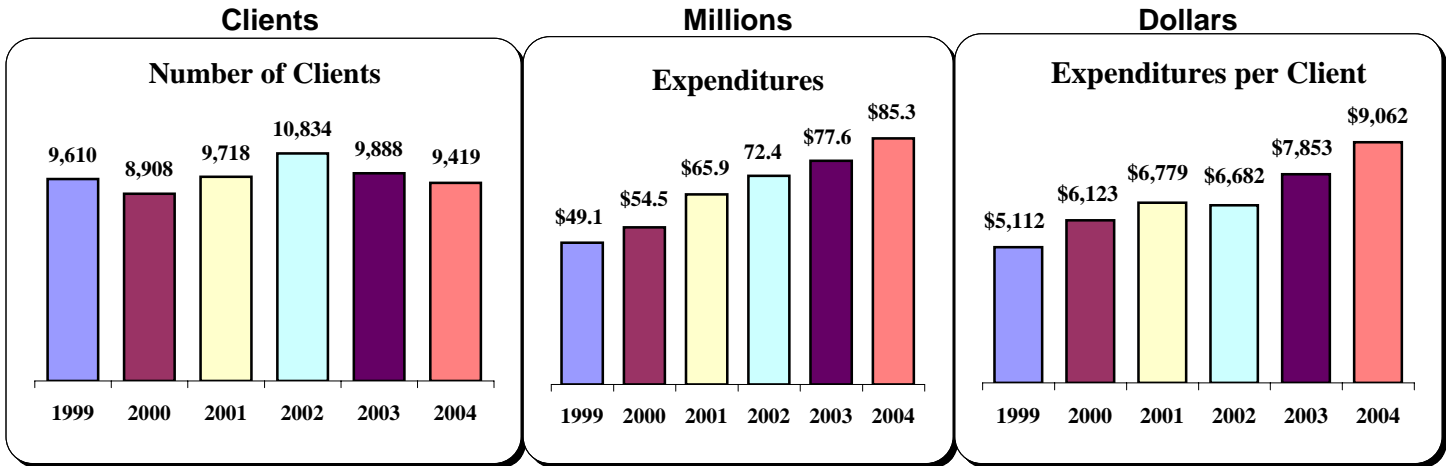
2003 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent* Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,433	\$29,979,146	39%	\$6,763
Specialized Transportation / Escort	1,987	3,155,656	4%	1,588
Community Living / Support Services	7,644	26,636,675	34%	3,485
Investigations and Assessments	3,272	3,952,017	5%	1,208
Work Related / Day Services	483	1,486,564	2%	3,078
Community Residential Services	618	9,822,851	13%	15,895
Community Treatment Services	968	936,603	1%	968
Other	1,745	1,680,277	2%	963
Total of Unduplicated Clients:	9,897	\$77,649,789	100%	\$7,846

*** Notes:**

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PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



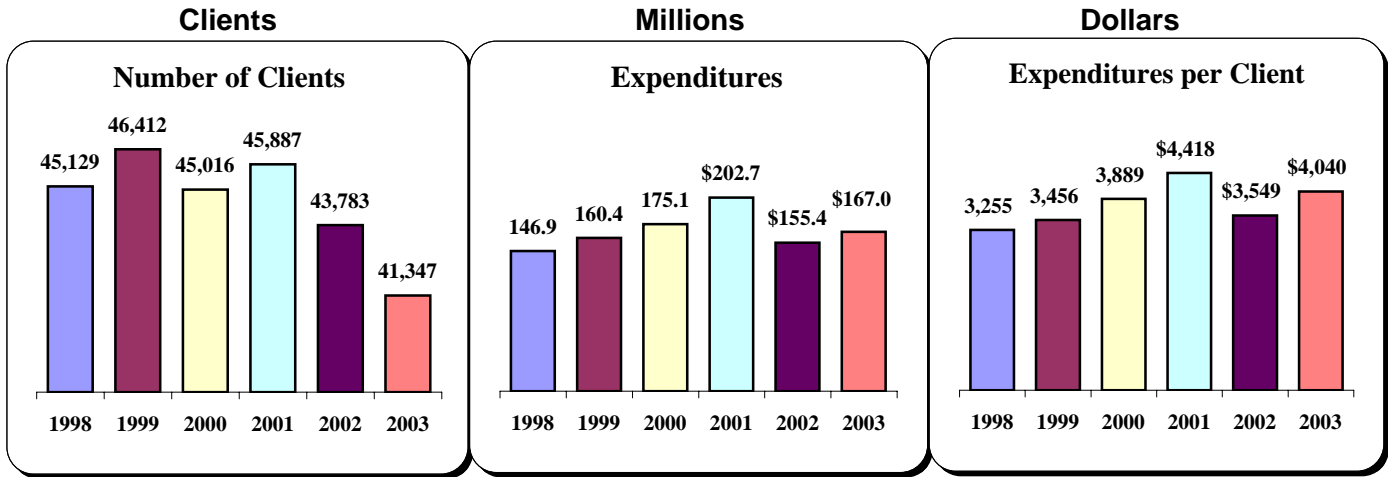
2004 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent* Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	3,990	\$33,456,557	39%	\$8,385
Specialized Transportation / Escort	1,774	3,084,463	4%	1,739
Community Living / Support Services	7,115	26,941,702	32%	3,787
Investigations and Assessments	3,198	3,263,789	4%	1,021
Work Related / Day Services	398	1,529,560	2%	3,843
Community Residential Services	597	13,099,901	15%	21,943
Community Treatment Services	787	1,361,622	2%	1,730
Other	1,711	2,619,557	3%	1,531
Total of Unduplicated Clients:	9,419	\$85,357,151	100%	\$9,062

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ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



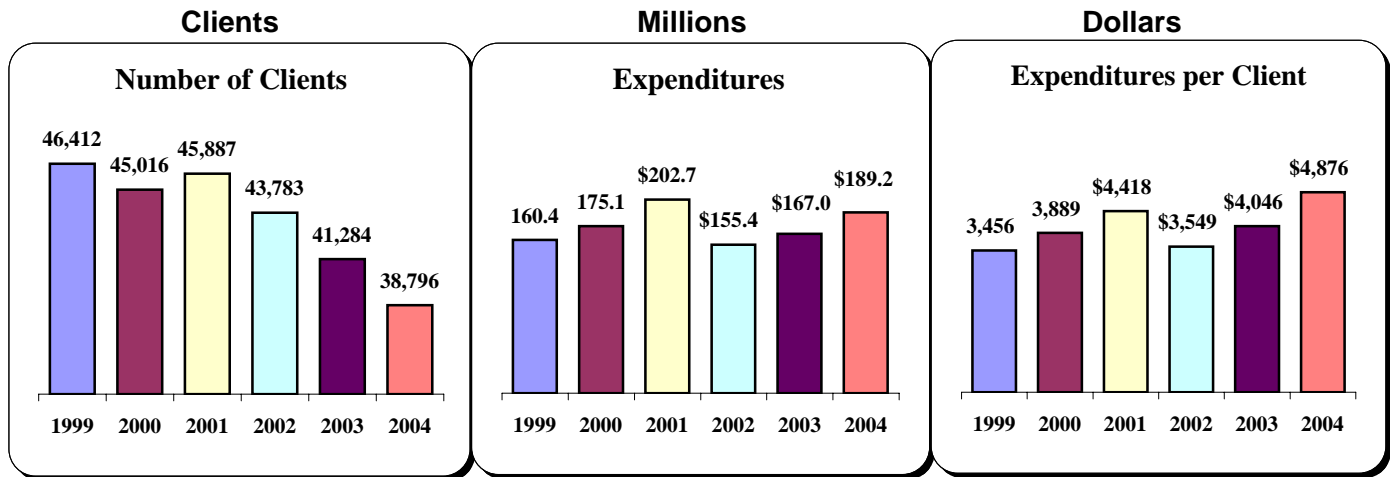
2003 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	11,566	\$46,634,930	28%	\$4,032
Community Prevention Access	N/A	4,580,016	3%	-
Community Living / Support Services	25,598	56,055,486	34%	2,190
Investigations and Assessments	17,536	9,200,310	6%	525
Work Related and Day Services	526	2,135,633	1%	4,060
Community Residential Services	3,894	40,752,532	24%	10,465
Community Treatment Services	2,049	2,398,787	1%	1,171
Other	12,061	5,268,859	3%	437
Total of Unduplicated Clients:	41,347	\$167,026,553	100.0%	\$4,040

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ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



2004 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	8,092	\$47,799,018	25%	\$5,907
Community Prevention Access	N/A	7,196,477	4%	-
Community Living / Support Services	22,509	66,265,941	35%	2,944
Investigations and Assessments	18,662	8,892,350	5%	476
Work Related and Day Services	241	1,819,722	1%	7,551
Community Residential Services	3,118	46,289,309	24%	14,846
Community Treatment Services	2,385	3,714,148	2%	1,557
Other	9,441	7,196,324	4%	762
Total of Unduplicated Clients:	38,796	\$189,173,289	100.0%	\$4,876

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Expenses for 2003 from DSL-942 Report

By Target Group and Standard Program Cluster

Expenses From All Sources

Includes Youth Aids Corrections Charges

Standard Program Cluster	Developmental Disability	Mental Health	Alcohol & Other Drug Abuse	Physical & Sensory Disability	Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Total Expenditures
100 Child Care	463,625	9,744	33,652	3,873	11,926	1,308,787	1,814,446	0	3,646,053
104 Supportive Home Care	53,766,833	4,067,581	151,336	29,979,146	0	0	29,899	46,634,930	134,629,725
107 Specialized Transport and Escort	12,498,659	500,509	71,981	3,155,656	130,568	1,375,597	262,771	4,691,423	22,687,164
200 Community Prevention Access and Outreach	5,877,746	11,810,692	9,100,433	960,850	1,520,269	4,374,192	7,565,787	4,580,016	45,789,985
300 Community Living/Support Services	130,867,764	24,437,973	7,261,587	26,636,675	16,039,127	25,880,415	17,314,736	56,055,486	304,493,763
400 Investigations & Assessments	5,483,790	4,549,621	6,805,029	3,952,017	25,228,373	65,168,586	14,640,512	9,200,310	135,028,238
500 Community Support Programs	0	54,969,211	1,754,062	0	0	0	0	0	56,723,273
600 Work Related & Day Services	99,441,115	4,844,895	739,202	1,486,564	616,150	186,458	1,990,812	2,135,633	111,440,829
615 Supported Employment	12,304,752	1,645,668	0	138,460	0	0	0	0	14,088,880
700 Community Residential Service	171,287,896	44,663,608	20,720,497	9,822,851	32,312,328	65,541,119	12,722,113	40,752,532	397,822,944
800 Community Treatment	9,740,694	91,720,814	20,529,962	936,603	52,811,604	19,144,837	8,165,406	2,398,787	205,448,707
900 Inpatient & Institutional Care	16,288,129	60,774,958	10,057,246	577,094	29,774,276	13,917,327	4,393,033	577,436	136,359,499
925 Institution for Mental Disease	0	26,371,064	0	0	0	0	0	0	26,371,064
950 Juvenile Corrections	0	0	0	0	47,072,879	0	0	0	47,072,879
975 Special Corrections Charges	0	0	0	0	40,050	0	0	0	40,050
								167026553	
999 TOTAL	518,021,003	330,366,338	77,224,987	77,649,789	205,557,550	196,897,318	68,899,515	167,026,553	1,641,643,053

