

WISCONSIN  
COMMUNITY SERVICE PROGRAMS  
CLIENTS AND EXPENDITURES  
2005

**H**UMAN

**S**ERVICES

**R**EPORTING

**S**YSTEM

## **2005 CONTENTS**

### **TARGET GROUP SPECIFIC STATISTICS - Clients and Expenditures**

Developmental Disability

Mental Health

Alcohol and Other Drug Abuse

Physical and Sensory Disability

Adults and Elderly

### **EXPENSE TABLES BY TARGET GROUP AND STANDARD PROGRAM CLUSTER**

Expenses for 2005 from DSL-942 Report

### **STATISTICS FOR PROGRAMS COVERED UNDER HSRS MODULES**

Community Options Program (COP)

CIPII & COP-Waiver Programs

MA Home & Community Based Care Programs  
(Clients in Service at Each Point in Time)

## INTRODUCTION

The Wisconsin Community Service Programs Clients and Expenditures for the 2005 Summary Data Report is compiled from the Human Services Reporting System (HSRS) client reports and cost summaries. The report provides information on how county agencies used the funding that was appropriated: i.e. community aids, other state funding, and county dollars.

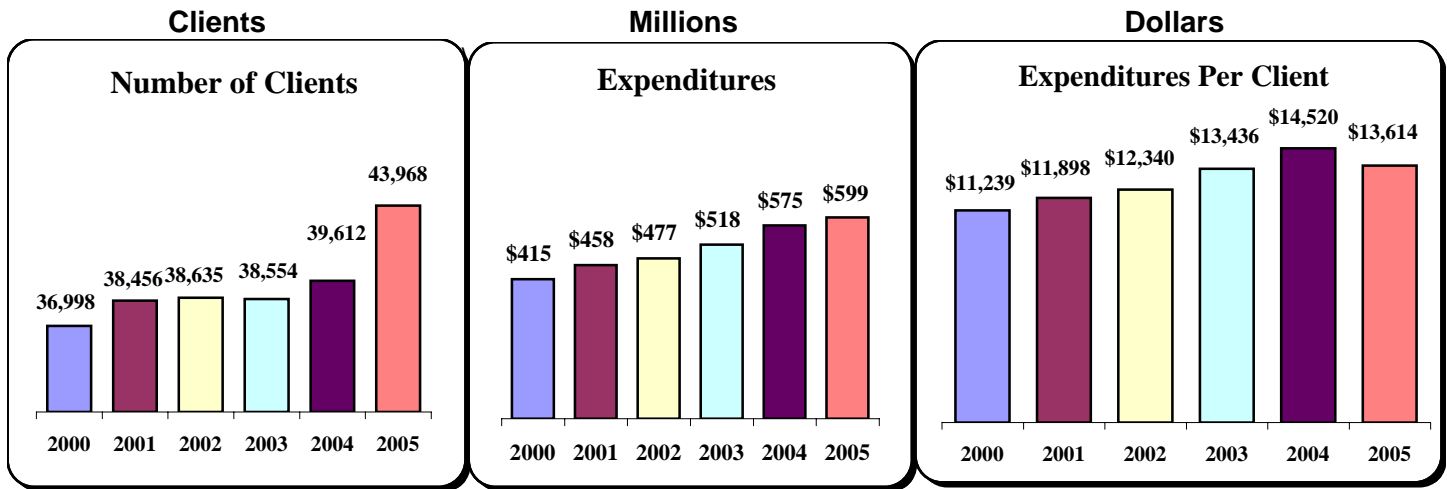
This report has been revised to focus on the programs directly related to the Wisconsin Department of Health and Family Services, Division of Disability and Elder Services.

As in past years, the data reflect clients served and dollars spent on human services programs in Wisconsin. This includes social services and mental health programs, but does not include income maintenance programs. This report focuses on the following major client group categories: developmentally disabled, mental health, alcohol and other drug abuse, physically and sensory disabled, and adults and elderly. Data presented here are statewide totals of county level information reported through the HSRS and include all clients served and dollars spent during 2005.

If you have questions or wish to request additional information, please contact:

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# DEVELOPMENTAL DISABILITY CLIENTS AND EXPENDITURES BY YEAR



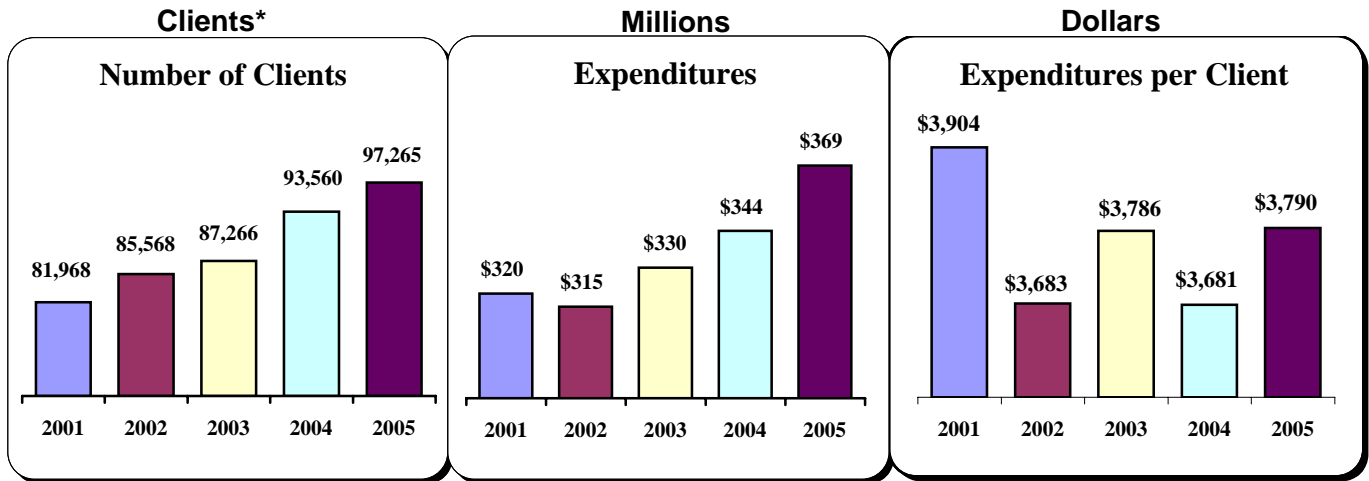
## 2005 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,679	\$62,393,090	10%	\$13,335
Specialized Transportation/Escort	5,134	15,632,294	3%	3,045
Community Living / Support Services	27,058	172,750,115	29%	6,384
Work Related and Day Services	25,304	97,994,903	16%	3,873
Supported Employment	3,019	11,309,943	2%	3,746
Community Residential Services	5,989	182,495,175	30%	30,472
Community Treatment Services	5,394	23,745,272	4%	4,402
Inpatient and Institutional Care	2,309	17,453,259	3%	7,559
Other	7,917	14,804,636	2%	1,870
<b>Total of Unduplicated Clients:</b>	<b>43,968</b>	<b>\$598,578,687</b>	<b>100%</b>	<b>\$13,614</b>

\* Notes:

Sum of percents may not equal 100 due to rounding.

# MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



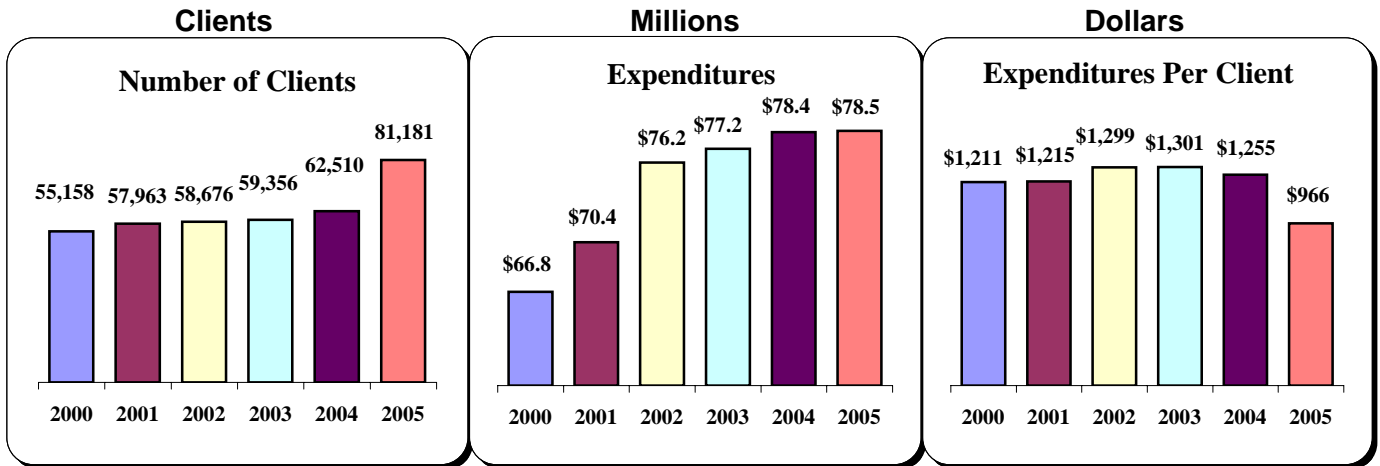
## 2005 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	689	\$4,655,175	1%	\$6,756
Community Living/Support Serv.	21,957	48,898,901	7%	2,227
Investigations and Assessments	12,016	18,352,321	5%	1,527
Community Support Services	8,730	56,953,232	15%	6,524
Work Related and Day Services	1,611	4,382,272	1%	2,720
Supported Employment	1,221	2,061,958	1%	1,689
Community Residential Services	4,752	50,220,725	14%	10,568
Community Treatment Services	73,850	87,531,176	24%	1,185
Inpatient and Institutional Care	21,168	84,134,917	23%	3,975
Other	3,718	11,429,234	3%	3,074
<b>Total of Unduplicated Clients:</b>	<b>97,265</b>	<b>\$368,619,911</b>	<b>100%</b>	<b>\$3,790</b>

\*Note:  
Sum of percents may not equal 100 due to rounding.

\*\*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.

# ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



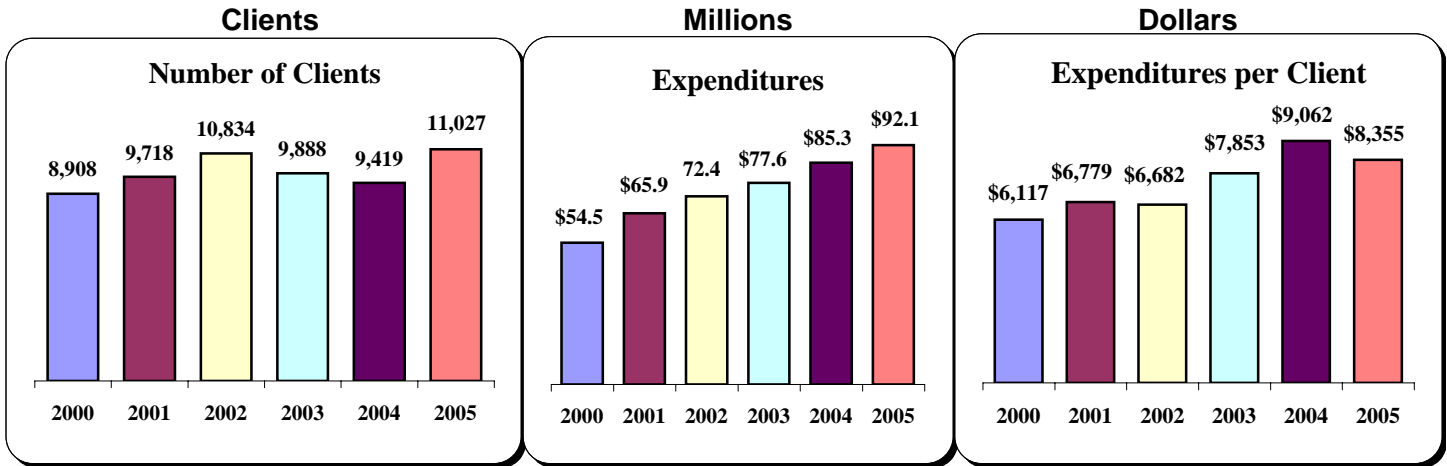
## 2005 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Community Prevention *	0	\$6,822,689	9%	-
Community Living / Support Services	14,204	14,433,482	18%	\$1,016
Investigations and Assessments	52,726	6,644,501	8%	126
Community Residential Services	5,049	14,221,639	18%	2,817
Community Treatment Services	27,161	23,999,544	31%	884
Inpatient and Institutional Care	10,485	10,963,537	14%	1,046
Other	2,129	1,352,803	2%	635
<b>Total of Unduplicated Clients:</b>	<b>81,181</b>	<b>\$78,438,195</b>	<b>100%</b>	<b>\$966</b>

\* Notes:

Sum of percents may not equal 100 due to rounding.  
Community Prevention includes Access and Outreach.

# PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



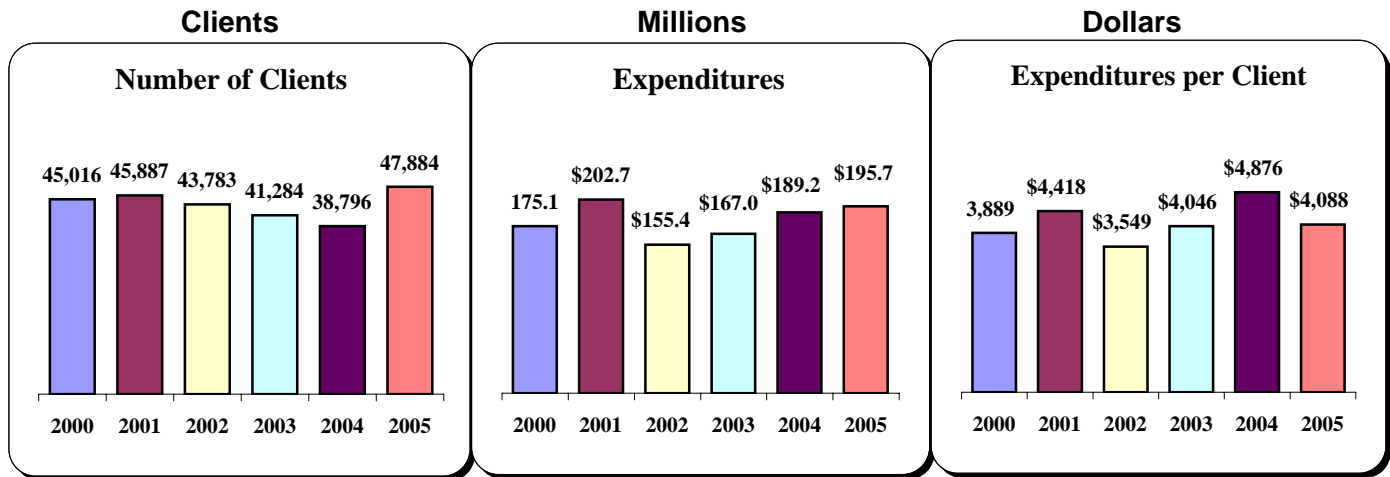
## 2005 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent* Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	3,853	\$33,964,978	37%	\$8,815
Specialized Transportation / Escort	1,819	3,541,528	4%	1,947
Community Living / Support Services	7,677	29,784,608	32%	3,880
Investigations and Assessments	4,744	4,307,148	5%	908
Work Related / Day Services	427	2,652,674	3%	6,212
Community Residential Services	657	13,675,199	15%	20,815
Community Treatment Services	765	1,661,164	2%	2,171
Other	2,104	2,543,124	3%	1,209
<b>Total of Unduplicated Clients:</b>	<b>11,027</b>	<b>\$92,130,423</b>	<b>100%</b>	<b>\$8,355</b>

\* Notes:

Sum of percents may not equal 100 due to rounding.

# ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



## 2005 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	7,749	\$49,344,847	25%	\$6,368
Community Prevention Access	N/A	7,341,742	4%	-
Community Living / Support Services	25,253	64,200,194	33%	2,542
Investigations and Assessments	23,755	8,884,347	5%	374
Work Related and Day Services	247	1,764,847	1%	7,145
Community Residential Services	3,160	49,113,715	25%	15,542
Community Treatment Services	2,725	5,797,092	3%	2,127
Other	12,687	9,290,774	5%	732
<b>Total of Unduplicated Clients:</b>	<b>47,884</b>	<b>\$195,737,558</b>	<b>100.0%</b>	<b>\$4,088</b>

\* Notes:

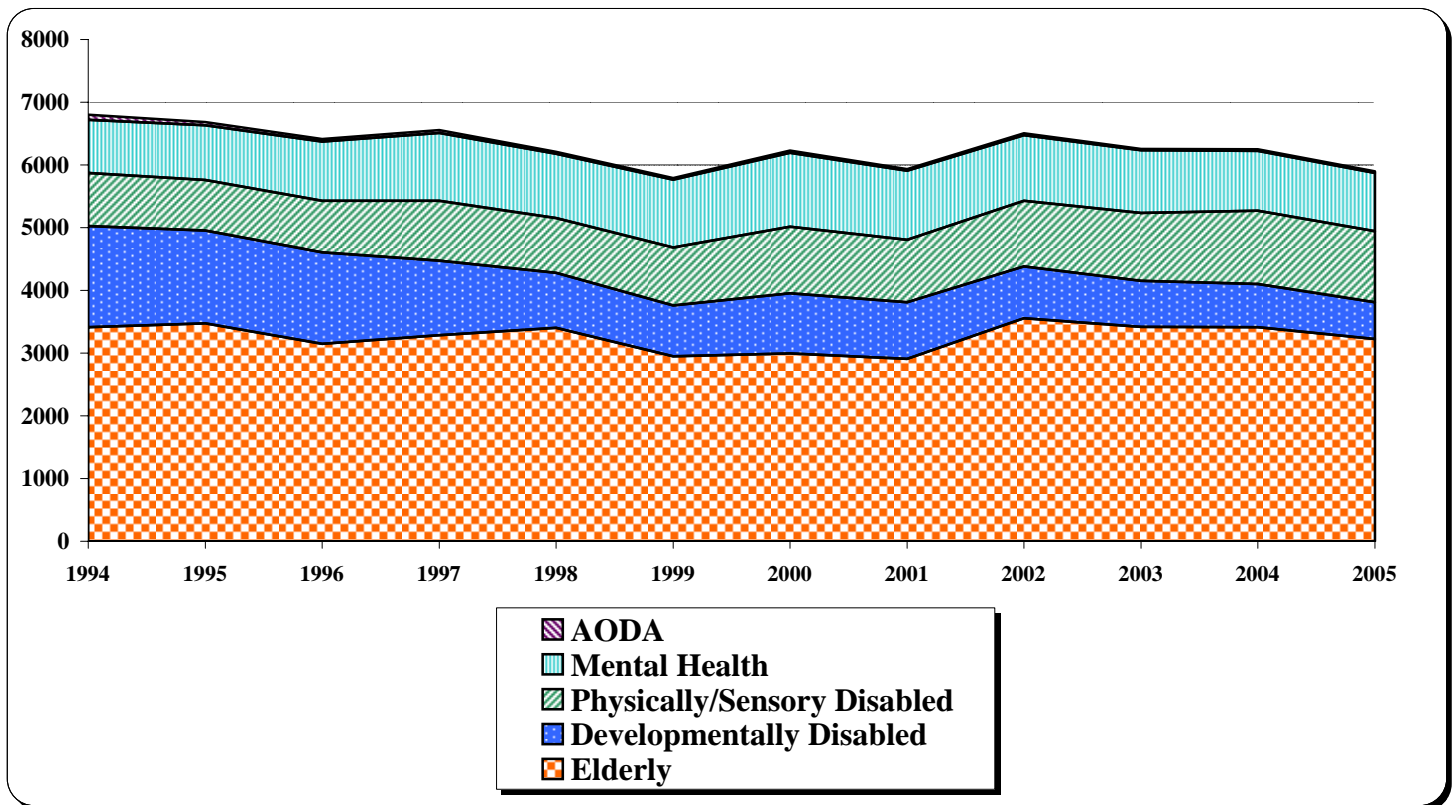
Sum of percents may not equal 100 due to rounding.

**Expenses for 2005 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	417,430	4,501	109,942	2,954	37,764	1,340,883	1,855,838	0	3,769,312
104 Supportive Home Care	62,393,090	4,655,175	159,711	33,964,978	0	0	72,766	49,344,847	150,590,567
107 Specialized Transport and Escort	15,632,294	723,334	66,093	3,541,528	241,064	3,309,174	255,727	6,025,405	29,794,619
200 Community Prevention Access and Outreach	8,643,954	10,701,399	6,822,689	2,105,204	1,310,166	4,411,669	7,820,655	7,341,742	49,157,478
300 Community/Living-Support Services	172,750,115	48,898,901	14,433,482	29,784,608	15,638,521	31,537,370	18,803,936	64,200,194	396,047,127
400 Investigations & Assessments	5,743,252	18,352,321	6,644,501	4,307,148	20,771,779	67,383,139	15,017,648	8,884,347	147,104,135
500 Community Support Programs	0	56,953,232	304,342	0	0	0	0	0	57,257,574
600 Work Related & Day Services	97,994,903	4,382,272	712,715	2,652,674	586,397	193,835	1,986,615	1,764,847	110,274,258
615 Supported Employment	11,309,943	2,061,958	0	369,443	0	0	0	0	13,741,344
700 Community Residential Service	182,495,175	50,220,725	14,221,639	13,675,199	28,771,840	64,007,987	13,803,491	49,113,715	416,309,771
800 Community Treatment	23,745,272	87,531,176	23,999,544	1,661,164	57,550,926	15,125,903	10,464,141	5,797,092	225,875,218
900 Inpatient & Institutional Care	17,453,259	84,134,917	10,963,537	65,523	26,571,723	17,156,597	2,983,470	3,265,369	162,594,395
950 Juvenile Corrections	0	0	0	0	24,056,668	0	0	0	24,056,668
<b>999 TOTAL</b>	<b>598,578,687</b>	<b>368,619,911</b>	<b>78,438,195</b>	<b>92,130,423</b>	<b>175,536,848</b>	<b>204,466,557</b>	<b>73,064,287</b>	<b>195,737,558</b>	<b>1,786,572,466</b>
AGE: UNDER 18 YEARS	119,099,344	70,249,686	6,890,146	5,107,483					205,940,874
AGE: 18+ YEARS	479,479,343	274,173,460	72,548,049	87,022,940					931,826,342

# COMMUNITY OPTIONS PROGRAM (COP) CLIENTS IN SERVICE AT EACH POINT IN TIME



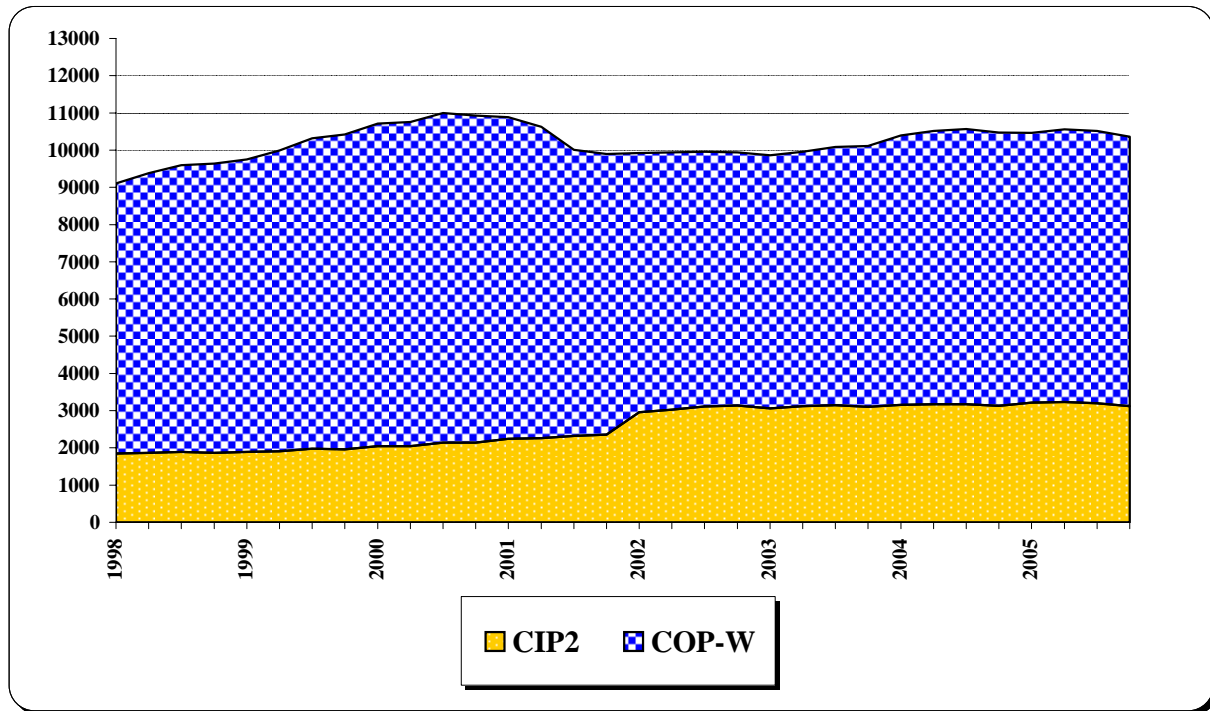
## 2005 Clients and Expenditures By Target Group-End of Year Totals

	Unduplicated * Number of Persons Served	Total Expenditures	Percent Of Total Expenditures	Expenditure Per Person Served
<b>Elderly</b>	3,226	\$6,799,730	31%	\$2,108
<b>Alcohol and Other Drug Abuse</b>	19	184,958	1%	9,735
<b>Developmentally Disabled</b>	489	1,657,585	8%	3,390
<b>Mental Health</b>	869	9,868,548	46%	11,356
<b>Physically Disabled</b>	1,047	3,103,769	14%	2,964
<b>Other</b>	10	27,507	0%	2,751
<b>Total of Unduplicated Clients:</b>	<b>5,660</b>	<b>\$21,642,097</b>	<b>100%</b>	<b>\$3,824</b>

\*Note:

Above figures are as reported to COP-Regular on the HSRS and do not include waiver match or overmatch.

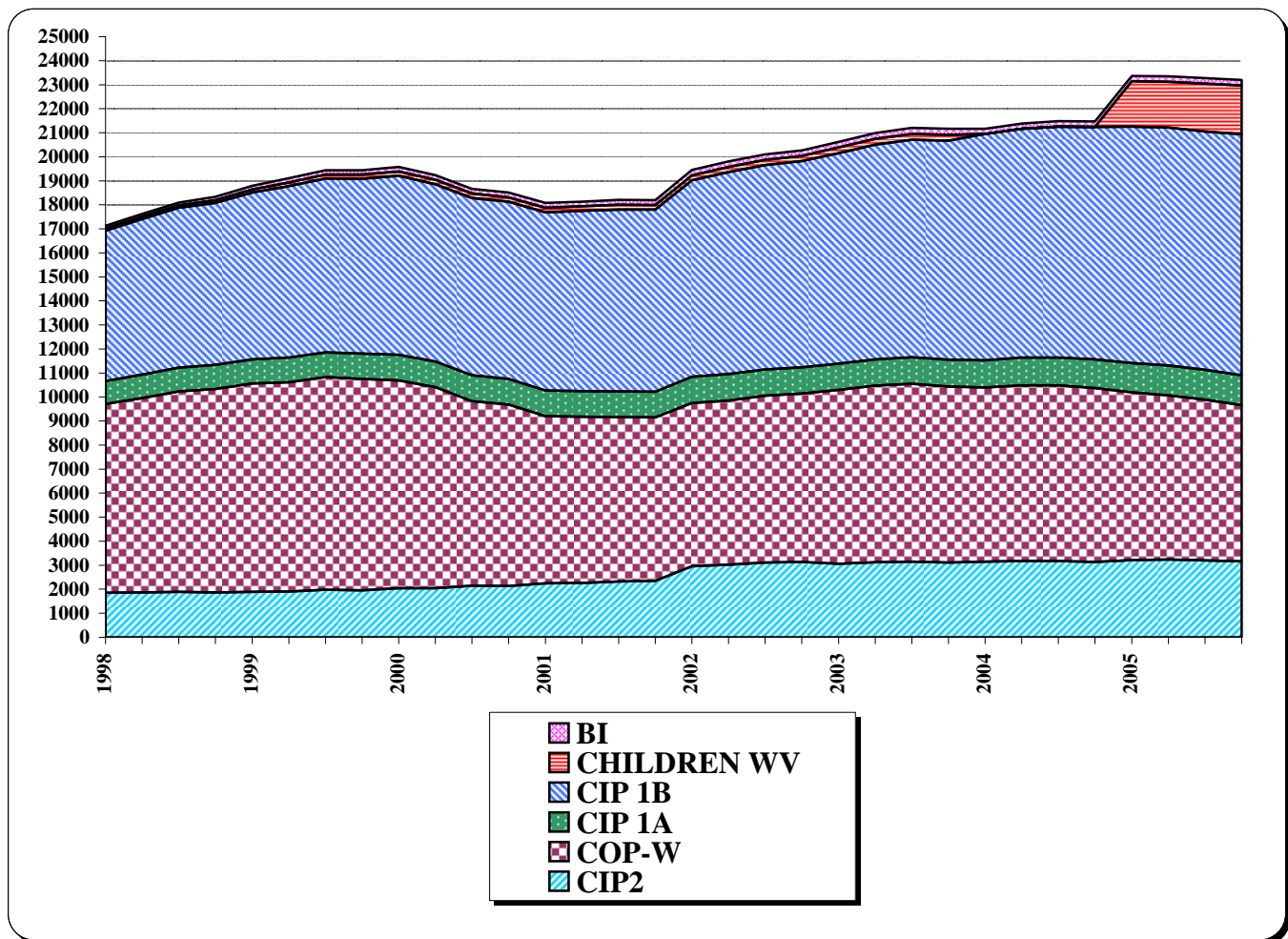
# CIP2 & COP WAIVER PROGRAM GROWTH CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2005 Clients and Expenditures

	Unduplicated Number of Persons Served	Total Expenditures	Percent Of Total Expenditures	Expenditure Per Person Served
<b>CIP 2 Elderly</b>	1,825	\$24,662,617	17%	\$13,514
<b>CIP 2 Physically Disabled</b>	1,911	30,833,820	21%	16,135
<b>Total CIP 2</b>	3,736	55,496,437	38%	14,855
<b>COP W Elderly</b>	5,429	65,247,687	45%	12,018
<b>COP W Physically Disabled</b>	2,755	23,560,924	16%	8,552
<b>Total COP Waiver</b>	8,184	88,808,611	62%	10,851
<b>Total Elderly</b>	7,254	89,910,304	62%	12,395
<b>Total Physically Disabled</b>	4,666	54,394,744	38%	11,658
<b>Total CIP 2 &amp; COP Waiver</b>	11,920	\$144,305,048	100%	\$12,106

# MA HOME & COMMUNITY BASED CARE PROGRAMS CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2005 Clients and Expenditures By Type and Placement-End of Year Totals

	Unduplicated Number of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditures Per Person Served
CIP 1A	1,297	\$84,432,228	14%	\$65,098
CIP 1B	10,468	308,332,877	52%	29,455
CIP II	3,736	53,722,505	9%	14,380
COP-WAIVER	8,184	91,370,135	15%	11,164
BRAIN INJURY	331	18,528,708	3%	57,722
CHILDREN WAIVER	2036	35,371,771	6%	17,373
<b>Total of Unduplicated Clients</b>	<b>26,052</b>	<b>\$591,758,224</b>	<b>100%</b>	<b>\$22,715</b>

Notes: \* Sum of percents may not equal 100 due to rounding.