

## CLA PLAN - FY 77-78

The CLA Plan for FY 77-78 has been modified since the Polk Dispersal Project has been given a high priority by the Department. A detailed response is being prepared to be submitted to the Deputy Secretary, Office of Mental Retardation. The CLA Plan will be an integral part of this plan. It is anticipated that this plan may be revised again as we work with the OMR regarding their plans for Polk Center and the needs of the residents are defined. The Base Service Units in Allegheny County will again be monitoring the Allegheny County residents at Polk Center, Robinson Developmental Center, Highland Park Center, Marcy Center, and the Polk Cottage at Allegheny Valley School. Their data will provide the needs assessment which will be crucial in the development of a plan for the further dispersal of Polk Center residents.

The Administrator's Office must also view the CLA Plan and Polk Center dispersal in light of other demands on the county service system. This office must ensure that expansion of CLA programs related to "special projects" does not exceed the MH/MR service system's management capacity. In particular, the CLA providers, day program services and case management units are presently completing the Western Center and Marcy Dispersal projects. Many of the providers involved in these two efforts have indicated they can not expand further during FY 77-78.

The Polk Center residents, because of their present level of functioning, will require significant support services. These demands will be felt throughout the service system and this office must ensure that the system can implement all facets of the necessary services. At the same time, the demand for services for present community residents is increasing and our limited resources must address the community needs as well as the needs of Allegheny County residents at Polk Center and other state-operated facilities. To this end, we look forward to working with the OMR, both in the region and in Harrisburg, to meet these needs.

# COUNTY COMMUNITY LIVING ARRANGEMENTS PLAN

COUNTY: Allegheny  
 FORM PREPARED BY: Raymond E. Firth, Fred Baughman  
 DATE: May 6, 1977  
 FOR FISCAL YEAR: 1977-78

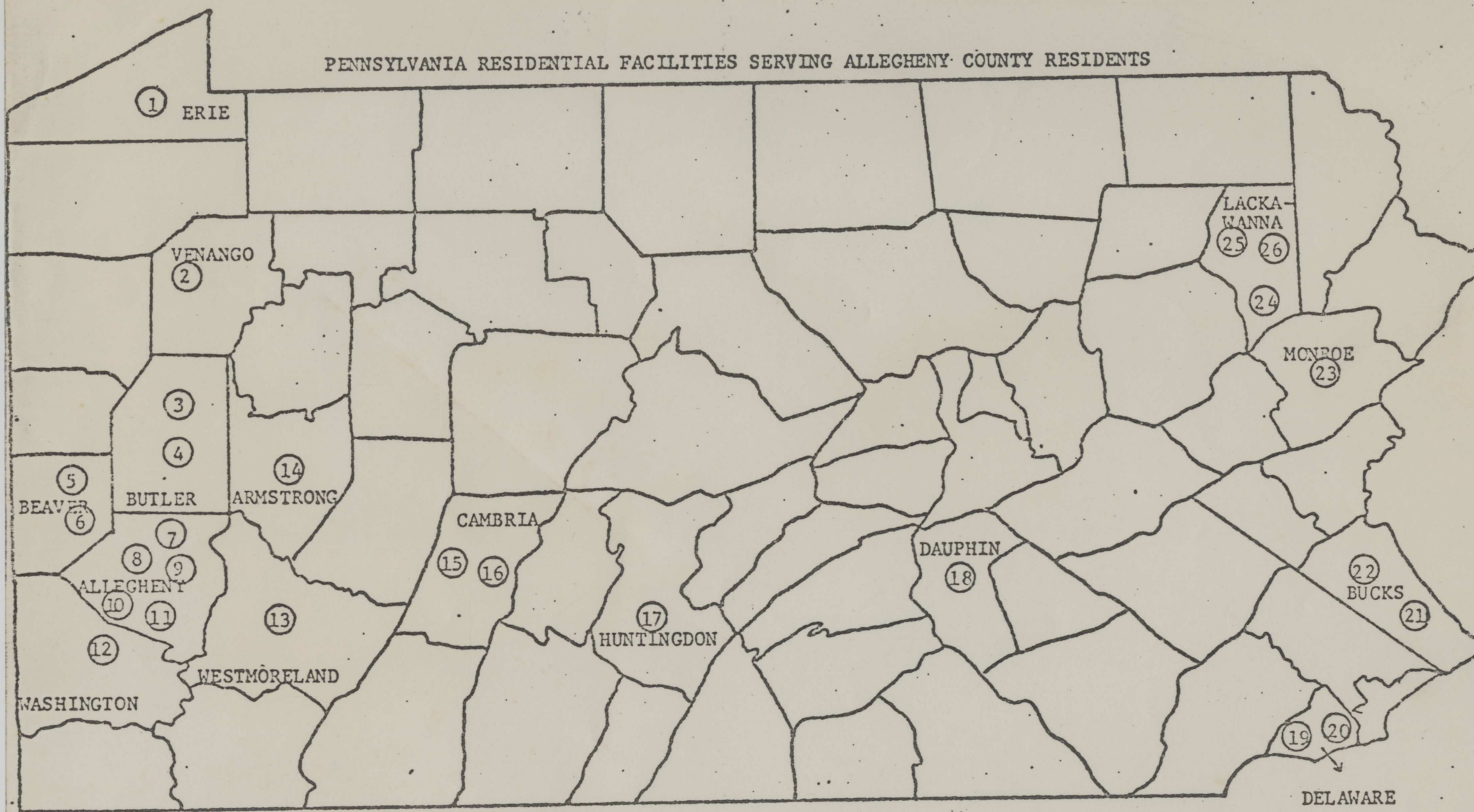
Type	Number of Programs (1)	-----Capacity-----		Quarter Operational (4)	-----1977-78-----			1978-79
		Total (2)	Polk Dispersal (3)		Start-Up Costs (5)	Operational Costs (6)	Total Costs (7)	Annual Cost (8)
DMU CLA-1	1	20	10	4th	60,000	115,000	175,000	450,000
Children	2							
CLA-4		8	0	3rd	15,000	55,000	70,000	115,000
CLA-4		8	0	4th	15,000	30,000	45,000	115,000
Adult	9							
CLA-2	1	8	4	4th	20,000		48,000	130,000
CLA-6A	1	9	4	1st	14,000	50,000	64,000	68,000
CLA-5	1	9	5	2nd	14,000	56,250	70,250	75,000
CLA-5	2	16	8	3rd	28,000	75,000	103,000	150,000
CLA-5	4	32	16	4th	56,000	75,000	131,000	300,000
TOTAL	<u>12</u>	<u>110</u>	<u>47</u>		<u>222,000</u>	<u>484,250</u>	<u>706,250</u>	<u>1,403,000</u>



PRIMARY HR - NEW AND EXPANDED PROGRAMS  
TO MEET POLK DISPERSAL NEEDS

	Salaries & Fringes (1)	Operating Expense (2)	Gross (1 + 2) (3)	Revenue (4)	Net to State & County (3 - 4) (5)	D.P.W. (5 minus County Match (6)	D.P.W. Partici- pation
<u>Day Program and Support</u>							
A. Developmental Center & TAC	66,000	20,000	86,000	42,000 <sup>SRS</sup>	44,000	44,000	100%
B. MAC and Workshop	32,000	8,000	40,000	22,000 <sup>SRS</sup>	18,000	18,000	100%
C. Inpatient	--	1,000	1,000	1,000 <sup>M.A.</sup>	--	--	100%
D. Partial Hospitalization	--	3,000	3,000	3,000 <sup>M.A.</sup>	--	--	100%
E. Outpatient	--	10,000	10,000	4,000 <sup>M.A.</sup>	6,000	5,400	90%
F. Case Management	28,700	5,300	34,000	15,000 <sup>SRS</sup>	19,000	17,100	90%
G. Administrative	11,000	--	11,000	--	11,000	9,000	90%
<u>Subtotal</u>	<u>\$ 137,700</u>	<u>\$ 47,300</u>	<u>\$ 185,000</u>	<u>\$ 87,000</u>	<u>\$ 98,000</u>	<u>\$ 94,400</u>	
<u>ICF START-UP</u>	<u>-0-</u>	<u>\$200,000</u>	<u>\$ 200,000</u>	<u>-0-</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>100%</u>
<b>TOTAL</b>	<u><u>\$ 137,700</u></u>	<u><u>\$247,300</u></u>	<u><u>\$ 185,000</u></u>	<u><u>\$ 87,000</u></u>	<u><u>\$298,000</u></u>	<u><u>\$294,400</u></u>	

# PENNSYLVANIA RESIDENTIAL FACILITIES SERVING ALLEGHENY COUNTY RESIDENTS



Facilities included are: Interim Care facilities, State Schools and Hospitals, and State Hospitals.

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|-------------------------------------|---------------------|----------------------------|-----------------------------|
| 1. Erie Infant's Home               | 8. St. Anthony's    | 15. *Ebensburg S.S.H.      | 22. Pleasant Manor          |
| 2. *Polk S.S.H.                     | 9. D. T. Watson     | 16. *Cresson S.S.H.        | 23. Keystone Pocono Residen |
| 3. Children's Rehabilitation Center | 10. *Mayview        | 17. Nelson House           | 24. Stillmeadow Home        |
| 4. Pry Home                         | 11. *Woodville      | 18. Children's Care Center | 25. Keystone Main Avenue    |
| 5. McGuire Memorial                 | 12. *Western S.S.H. | 19. Melmark House          | 26. Keystone Training and   |
| 6. Passavant Memorial               | 13. Clelian Heights | 20. Rosehill School        | Rehabilitation              |
| 7. Allegheny Valley School          | 14. Sugar Creek     | 21. Woods School           |                             |

\* Unstarred locations are Interim Care facilities.