

1978-79 FAMILY RESOURCE SERVICES PROGRAM

NUMBER OF PERSONS/FAMILIES SERVED AND
TOTAL COSTS BY SERVICE CATEGORY

	RESPIRE CARE	FAMILY AIDE	HOMEMAKER	RECREATION	TRANSPORTATION	IN-HOME THERAPY	FAMILY EDUCATION/ TRAINING	INNOVATIVE SERVICES	TOTAL
<u>STATEWIDE</u>									
Persons/Families Served -----	1,759	2,701	500	9,490	11,348	1,241	1,857	331	
Total									
Expenditures	\$349,698	\$330,650	\$140,536	\$1,191,523	\$1,798,653	\$224,132	\$152,698	\$22,223	\$4,210,1
<u>SOUTHEASTERN REGION</u>									
Persons/Families Served -----	916	489	107	1,926	2,164	262	118	**	
Total									
Expenditures	\$181,918	\$76,596	\$34,023	\$405,529	\$481,448	\$37,238	\$4,499	\$12,000	\$1,233,2
<u>NORTHEASTERN REGION</u>									
Persons/Families Served -----	90	663	95	1,271	1,271	193	312	5	
Total									
Expenditures	\$17,815	\$99,367	\$49,265	\$247,056	\$203,116	\$56,492	\$74,800	\$614	\$748,5
<u>CENTRAL REGION</u>									
Persons/Families Served -----	402	307	160	1,911	2,231	97	782	23	
Total									
Expenditures	\$58,793	\$40,857	\$23,543	\$239,249	\$426,993	\$26,334	\$51,884	\$4,359	\$872,0
<u>WESTERN REGION</u>									
Persons/Families Served -----	351	1,242	138	4,382	5,682	689	645	303	
Total									
Expenditures	\$91,172	\$113,830	\$33,705	\$299,689	\$687,096	\$104,068	\$21,515	\$5,250	\$1,356,1

** Pennhurst Dispersal Activities
For Chester County

FAMILY RESOURCE SERVICES PROGRAM

REGIONAL

1978-79 ANNUAL AVERAGE (MEDIAN) PER PERSON SERVICE COSTS

	RESPIRE CARE	FAMILY AIDE	HOMEMAKERS	RECREATION	TRANSPORTATION	IN-HOME THERAPY	FAMILY EDUCATION/ TRAINING	INNOVATIVE SERVICES	TOTAL
<u>SOUTHEASTERN REGION</u>									
Average Costs Per Person (State)	\$179	\$141	\$286	\$190	\$200	\$128	\$34	\$ 0	\$1,158
Average Costs Per Person (Local)	\$20	\$16	\$32	\$21	\$22	\$14	\$4	\$ 0	\$129
Average Costs Per Person (Local & State)	\$199	\$157	\$318	\$211	\$222	\$142	\$38	\$ 0	\$1,287
<u>NORTHEASTERN REGION</u>									
Average Costs Per Person (State)	\$178	\$135	\$467	\$175	\$144	\$264	\$216	\$111	\$1,690
Average Costs Per Person (Local)	\$20	\$15	\$52	\$19	\$16	\$29	\$24	\$12	\$187
Average Costs Per Person (Local & State)	\$198	\$150	\$519	\$194	\$160	\$293	\$240	\$123	\$1,877
<u>CENTRAL REGION</u>									
Average Costs Per Person (State)	\$131	\$120	\$132	\$113	\$172	\$244	\$60	\$171	\$1,143
Average Costs Per Person (Local)	\$15	\$13	\$15	\$12	\$19	\$27	\$6	\$19	\$126
Average Costs Per Person (Local & State)	\$146	\$133	\$147	\$125	\$191	\$271	\$66	\$190	\$1,269
<u>WESTERN REGION</u>									
Average Costs Per Person (State)	\$234	\$83	\$220	\$61	\$109	\$136	\$30	\$15	\$888
Average Costs Per Person (Local)	\$26	\$9	\$24	\$7	\$12	\$15	\$3	\$2	\$98
Average Costs Per Person (Local & State)	\$260	\$92	\$244	\$68	\$121	\$151	\$33	\$17	\$986

FAMILY RESOURCE SERVICES PROGRAM

STATEWIDE

1978-79 ANNUAL AVERAGE (MEDIAN) PER PERSON SERVICE COSTS

	RESPIRE CARE	FAMILY AIDE	HOMEMAKER	RECREATION	TRANS- PORTATION	IN-HOME THERAPY	FAMILY EDUCATION/ TRAINING	INNOVATIVE SERVICES	TOTAL
Average Costs Per Person (State)	\$179	\$110	\$253	\$113	\$142	\$163	\$74	\$60	\$1,094
Average Costs Per Person (Local)	\$20	\$12	\$28	\$13	\$16	\$18	\$8	\$7	\$122
Average Costs Per Person (State and Local)	\$199	\$122	\$281	\$126	\$158	\$181	\$82	\$67	\$1,216

1977-78FAMILY RESOURCE SERVICES PROGRAMSUMMARY OF TOTAL EXPENDITURES

AND

UNDUPLICATED NUMBER OF PERSONS/FAMILIES SERVED

	SOUTHEASTERN REGION	NORTHEASTERN REGION	CENTRAL REGION	WESTERN REGION	STATEWIDE
UNDUPLICATED NUMBER OF PERSONS/FAMILIES SERVED	4,481	3,446	3,434	8,564	19,925
TOTAL EXPEN- DITURE	\$1,183,946	\$673,056	\$832,183	\$1,130,143	\$3,819,328

MENTAL HEALTH/MENTAL RETARDATION
ADMINISTRATIVE UNITS (BY REGION)

1978-79 FRS EXPENDITURES
(STATE AND LOCAL)

	RESPIRE CARE	FAMILY AIDE	HOME- MAKERS	RECREA- TION	TRANS- PORTATION	IN-HOME THERAPY	FAMILY EDUCATION, TRAINING	INNOVATIVE SERVICES	6 TOTAL
SOUTHEASTERN REGION (5 UNITS)									
1. Bucks	19827	8496	3223	69218	110278	11438	99	0	222579
2. Chester	37541	2000	0	22461	49370	4000	4000	12000	131372
3. Delaware	4500	3100	700	52100	82500	11200	0	0	200700
4. Montgomery	29500	19500	500	110000	86500	6500	0	0	252500
5. Philadelphia	49950	43500	27000	145750	152200	4100	400	0	426100
Sub-Total	181918	76596	34023	405529	401448	37238	4499	12000	1,233,251
NORTHEAST REGION (8 UNITS)									
6. Berks	7000	8400	1500	46000	26600	400	0	100	90000
7. Bradford-Tioga-Sullivan	1205	250	8102	4600	10241	450	0	139	25547
8. Carbon-Monroe-Pike	1070	9000	500	13700	1864	600	200	0	35934
9. Lackawanna-Susquehanna-Wayne	6000	18000	5500	47600	47500	7100	21500	0	152500
10. Lehigh	540	2500	5334	41200	15000	18000	38000	0	120574
11. Luzerne-Wyoming	0	42617	15224	69321	26674	15042	600	375	167855
12. Northampton	0	0	303	10175	38137	15000	0	0	63615
13. Schuylkill	2000	20500	12500	15000	28000	0	14500	0	92500
Sub-Total	17815	99387	49265	247052	203116	56492	74800	614	748525
CENTRAL REGION (14 UNITS)									
14. Cumberland-Perry	7500	5000	1000	26800	14235	4000	8000	0	66535
15. Dauphin	1800	7800	800	58345	27454	1200	6456	1700	105555
16. Franklin-Fulton	3500	0	1500	8500	22500	0	1000	0	37000
17. Lancaster	0	1902	918	11088	54320	5850	31478	0	105556
18. Lebanon	0	900	1250	450	33700	1210	0	1512	39022
19. York-Adams	3432	8910	5775	31977	10395	924	0	347	61760
20. Blair	6600	0	0	25300	9754	9900	0	0	51554
21. Cambria	3075	1700	0	32000	45250	0	0	0	82033
22. Centre	0	0	0	10833	19750	0	2250	300	33333
23. Columbia-Montour-Snyder-Union	276	0	0	6500	57500	250	0	0	58526
24. Huntingdon-Mifflin-Juniata	15000	10025	2100	12500	8200	2000	500	500	56825
25. Lycoming-Clinton	0	0	1300	6956	74000	0	0	0	81256
26. Northumberland	1000	3300	0	1700	9967	1000	0	0	16667
27. Somerset-Bedford	16610	13201	9900	6600	45700	0	2200	0	82390
Sub-Total	58793	40857	22503	239240	426993	26334	51894	9759	872012
WESTERN REGION (14 UNITS)									
28. Allegheny	53900	32770	5390	150290	264110	26950	5390	0	539000
29. Armstrong-Indiana	4900	12500	0	7250	53550	750	11800	0	90750
30. Beaver	4800	5300	2500	1150	30600	2800	0	0	48150
31. Butler	7900	1000	0	5600	900	2100	200	0	17200
32. Fayette	23000	3600	0	5366	1400	18000	500	0	32266
33. Washington-Greene	17000	6200	13940	2222	21977	11518	0	0	58138
34. Westmoreland	9275	10487	4875	1468	88029	8250	125	0	136060
35. Cameron-Elk-McKean-Potter	2400	1500	2500	8000	17000	12000	1000	0	44400
36. Clarion-Forest-Venango-Warren	300	2000	3600	4000	84000	5000	350	250	100000
37. Clearfield-Jefferson	610	2600	0	7200	4390	11500	1200	0	67070
38. Crawford	270	2150	0	8000	14200	1040	0	0	25660
39. Erie	2750	3218	0	7517	10111	0	1050	0	122000
40. Lawrence	0	0	0	10292	40212	0	0	0	51111
41. Mercer	0	0	0	500	16500	2500	0	5000	24500
Sub-Total	91172	11283	33705	299689	687096	104068	21515	5250	1356325
Grand Total	349695	330650	140536	1191523	1795653	224132	152698	22223	4210113

MENTAL HEALTH/MENTAL RETARDATION
ADMINISTRATIVE UNITS (BY REGION)

FRS PROGRAM - FY1978-79
ACTUAL # PERSONS SERVED

ATTACHED 7

	RESPIRE CARE	FAMILY AIDE	HOME- MAKERS	RECREA- TION	TRANS- PORTATION	IN-HOME THERAPY	FAMILY EDUCATION/ TRAINING	INNOVATIVE SERVICES	TOTAL
SOUTHEASTERN REGION (5 UNITS)									
1. Bucks	171	153	17	159	345	115	32	0	992
2. Chester	153	30	0	100	50	12	50	0	395
3. Delaware	235	95	3	362	241	48	0	0	984
4. Montgomery	87	82	10	450	300	20	0	0	1011
5. Philadelphia	268	129	77	855	1228	7	36	0	2600
Sub-Total	916	489	107	1926	2164	262	118	0	5982
NORTHEAST REGION (8 UNITS)									
6. Berks	47	55	5	205	462	3	0	2	779
7. Bradford-Tioga-Sullivan	4	10	18	19	40	1	0	2	94
8. Carbon-Monroe-Pike	9	50	4	145	112	9	5	0	334
9. Lackawanna-Susquehanna-Wayne	20	75	10	325	415	50	20	0	915
10. Lehigh	1	6	28	125	20	27	207	0	414
11. Luzerne-Wyoming	0	395	18	313	53	87	10	1	877
12. Northampton	0	0	2	79	99	16	0	0	196
13. Schuylkill	9	72	10	60	70	0	70	0	291
Sub-Total	90	663	95	1271	1271	193	312	5	3900
CENTRAL REGION (14 UNITS)									
14. Cumberland-Perry	15	45	10	250	100	23	32	0	475
15. Dauphin	8	40	7	225	136	8	300	8	732
16. Franklin-Fulton	10	0	8	55	120	0	25	0	218
17. Lancaster	0	10	4	60	90	11	340	0	515
18. Lebanon	0	30	9	30	168	6	0	6	249
19. York-Adams	13	35	11	250	83	7	0	3	402
20. Blair	50	0	0	231	220	33	0	0	534
21. Cambria	20	5	0	73	257	0	0	0	355
22. Centre	0	0	0	225	67	0	25	1	318
23. Columbia-Montour-Snyder-Union	1	0	0	119	122	1	0	0	243
24. Huntingdon-Mifflin-Juniata	35	62	15	40	90	3	15	5	265
25. Lycoming-Clinton	0	0	6	63	70	0	0	0	139
26. Northumberland	10	50	0	170	238	5	0	0	473
27. Somerset-Bedford	240	30	90	120	470	0	45	0	995
Sub-Total	402	307	160	1911	2231	97	782	23	5913
WESTERN REGION (14 UNITS)									
28. Allegheny	150	300	75	2700	3900	225	150	0	7500
29. Armstrong-Indiana	16	42	0	95	80	5	250	0	488
30. Beaver	17	65	10	77	196	5	0	0	370
31. Butler	16	16	0	40	24	3	100	0	209
32. Fayette	23	20	0	207	207	52	35	0	544
33. Washington-Greene	11	43	9	20	72	3	0	0	188
34. Westmoreland	32	54	9	102	202	32	9	0	440
35. Cameron-Elk-McKean-Potter	33	55	20	175	265	270	75	0	893
36. Clarion-Forest-Venango-Warren	5	50	15	60	154	29	5	3	321
37. Clearfield-Jefferson	2	10	0	25	100	20	11	0	168
38. Crawford	5	35	0	100	122	8	0	0	271
39. Erie	41	552	0	700	112	0	10	0	1415
40. Lawrence	0	0	0	68	132	0	0	0	200
41. Mercer	0	0	0	13	105	7	0	300	425
Sub-Total	351	1242	139	4392	5132	639	645	303	13432
Grand Total	1759	2791	500	9410	11348	1241	1857	331	29227