

STRATEGIC PLAN

Mission

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

Value Statements

Greenbelt CARES provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

Greenbelt CARES provides information and referral services, case management services, and prevention and intervention services to senior residents and their caregivers from a strengths based model that empowers them to make informed choices and remain living independently for as long as possible.

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, gender identity, sexual orientation, ethnic, religious or cultural background.

Greenbelt CARES staff are client-focused and demonstrate respect, courtesy and accountability to those we serve.

Greenbelt CARES maintains a high level of professional expertise through ongoing staff training, development and supervision.

Greenbelt CARES is committed to training new professionals in the fields of counseling, psychology, social work, marriage and family therapy, aging and support services and case management through its volunteer and intern opportunities.

COMMUNITY SERVICES DASHBOARD				
	FY 2014	FY 2015	FY 2016	FY 2017
More than 70% of youth* demonstrate improvement based on CAFAS** assessment	○	○	○	○
More than 80% of youth prevented from involvement in Juvenile Justice System	○	○	○	○
More than 75% of individuals are satisfied with counseling services	○	○	○	○
* National average is 50%				
** CAFAS - Child and Adolescent Functional Assessment Scale				

YOUTH AND FAMILY COUNSELING PROGRAM

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible and responding to the special needs of Greenbelt citizens.

PROVIDE INDIVIDUAL, FAMILY AND GROUP COUNSELING SERVICES TO GREENBELT RESIDENTS AND THOSE IN SURROUNDING AREAS WITHIN PRINCE GEORGE’S COUNTY.

Accomplishments

- Counselors served over 175 formal counseling clients.
- Counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 60 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- Counselors conducted teen groups at Eleanor Roosevelt High School.
- Graduate Interns conducted two anger management workshops for adults titled “Dispute Resolution and Managing Anger (DRAMA).” Fifteen adults participated.
- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling, and outreach efforts in Greenbelt West.
- Juvenile Delinquency Prevention Counselor conducted Active Parenting for Teens classes. Fourteen parents participated.

- Juvenile Delinquency Prevention Counselor coordinated with the Prince George's County Public Schools Summer Food Service Program to provide 480 lunches to children and teens at the Springhill Lake Recreation Center.

Issues

In FY 2018, CARES staff and interns provided clinical services to over 400 adults and children facing a variety of behavioral, substance use and mental health issues. They provided these services in the CARES office, at schools and in the community. Despite serving many people, the requests for CARES service is growing. On average, CARES has a 4-8 week wait for family counseling and a 3-6 month wait for individual adult counseling. The substance use assessments for the school system generally are scheduled 3-4 weeks out. In addition, CARES receives many requests from Spanish speaking families that have to be referred out because there is not a Spanish speaking counselor on staff. CARES works to serve as many adults and children as possible while recognizing a growing request for mental health services. CARES would benefit from a Spanish speaking counselor on staff and will continue to recruit for this skill when there are staff openings.

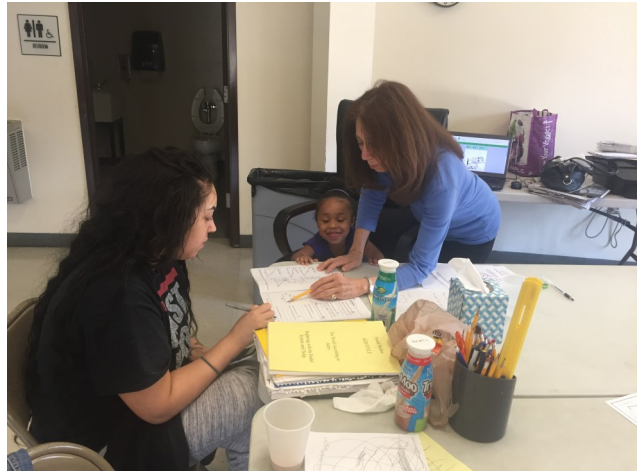
CARES recognizes that there is a growing need for substance use services and that substance use disorders often occur along with mental health issues. In FY 2018, CARES attempted to begin a SMART Recovery program in the community. This program was created in response to community concerns about substance use disorders. The program was offered weekly, however, was not able to attain enough members to make it sustainable. If requests for the program are received, individuals are referred to a group in Laurel, Maryland.

CARES invested in learning a clinical model to address adolescent substance use and the ability to offer community trainings on administering NARCAN for overdoses. The Director and Clinical Director were trained in the Adolescent Community Reinforcement Approach (A-CRA), an evidence based model to address substance use in adolescent. The county has very few resources for adolescents with a substance use problem, and CARES often struggles to find an appropriate referral for such situations. The goal is for the Clinical Supervisor to be certified as a trainer for A-CRA and to train all CARES clinical staff in the model. The state is providing trainings for communities to increase the availability of NARCAN for overdoses from narcotics. The Clinical Supervisor obtained training from Prince George's County Health Department to be able to offer community trainings on NARCAN and how to administer it.

PROVIDE EDUCATIONAL ENRICHMENT OPPORTUNITIES FOR GREENBELT RESIDENTS AND THOSE LIVING IN SURROUNDING AREAS WITHIN PRINCE GEORGE'S COUNTY WITH AN EMPHASIS ON YOUTH AND YOUNG ADULTS.

Accomplishments

- Offered GED preparation courses at Springhill Lake Recreation Center.
- Matched GED course materials and structure to prepare students for new computer GED test.
- Coordinated tutoring services for youth, including a free Saturday morning “drop-in” program at the Springhill Lake Recreation Center.
- Offered an after school tutoring program at Springhill Lake Recreation Center on Tuesday and Thursday afternoons.
- Offered English as a Second Language (ESOL) class for adults at Springhill Lake Recreation Center.
- Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of the fairs is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.
- New tutors from the University of Maryland were recruited and trained. These tutors participated in the Drop-In tutoring program. Upon request, students were provided with weekly individual sessions outside of the Saturday morning program. Students in both programs are tutored in mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center and community residents).
- Served as staff liaison to the Advisory Committee on Education (ACE).





- ACE members and ACE Student Awards recipients participated in the Annual Labor Day Festival and Parade.
- ACE held the annual meeting for school principals and assistant principals, the annual meeting for school PTA Presidents and Executive Boards, the ACE Educator Awards and the ACE Student Awards.
- Coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grants to local schools to enhance school curriculum and programming.

Issues

The Vocational/Educational Counselor continues to serve many students from families where English is not the first language of the family. Providing tutoring support to these children is important to their school success as often their parents are not able to help them with homework.

Action Steps/Management Objectives

- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.

USE EVIDENCE BASED PRACTICES (EBP) IN THE DELIVERY OF SERVICES TO YOUTH AND FAMILIES.

Accomplishments

- Utilized Parent Child Interaction Therapy (PCIT) with children 2 - 7 years of age who demonstrate behavioral problems at home or school.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.
- Clinical Supervisor utilized Eye Movement Desensitization and Reprocessing (EMDR) with individual clients and received supervision specific to this model. She is working toward certification in this model.
- The Clinical Supervisor and Family Counselor worked with traumatized youth utilizing Trauma Focused – Cognitive Behavioral Therapy (TF-CBT). TF-CBT is an evidence based model developed to work with children who have experienced a traumatic event.
- Utilized the Dispute Resolution and Managing Anger (DRAMA) program for anger management group. This is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.
- The Juvenile Delinquency Prevention Counselor utilized the Active Parenting for Teens program. This is a research based program that has excellent results in teaching parents how to communicate with and manage their teen.
- The Director and Clinical Supervisor utilized the Adolescent Community Reinforcement Approach (A-CRA). Adolescents learn skills to support sobriety, such as problem solving and communication skills.



Action Steps/Management Objectives

- Complete certification for A-CRA.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention program works in conjunction with Greenbelt Police to offer immediate

crisis response to victims of crime and follow-up services to individuals and families who have contact with the police. Crisis Counselors also provide community outreach services and support services to the community.

Accomplishments

- Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 200 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- Eviction Relief Volunteer worked with over 40 individuals facing eviction and provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.

Issues

CARES has experienced staff turnover in the Crisis Intervention program for the last several years. CARES currently has three part-time Crisis Counselors. These positions require staff to be on-call for a week at a time. As part-time staff, this requirement can be a burden as they often have other jobs or are in graduate school. The on-call duty is one of the main reasons cited for leaving the position. On average, 3-5 pages a month from the police department are received. The majority of the Crisis Counselors work is with follow-ups and walk-in clients. To address this concern, it is planned to change how crisis calls are covered. The county crisis program has staff that work shifts to cover nights and weekends. The CARES Crisis Counselors will continue to provide crisis coverage for the Greenbelt Police Department Monday through Friday from 8am-5pm. The county crisis service will be used by the police on nights and weekends. The Crisis Counselors will follow-up with any calls from the nights or weekends.

Action Steps/Management Objectives

- Evaluate effectiveness of new protocols for Crisis Intervention program.

GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL provides information and support services to seniors, and persons with disabilities and their families to help them remain independent and in their homes. In an effort to meet recognized material and health needs of Greenbelt residents across all age groups, GAIL has expanded its services to include community wide initiatives to address identified needs.

PROVIDE INFORMATION AND SUPPORT SERVICES TO SENIORS, AND PER-

SONS WITH DISABILITIES AND THEIR FAMILIES TO HELP THEM REMAIN IN THEIR HOMES.

Accomplishments

- Provided monthly Caregiver’s Support Group.
- Offered Memory Support Group and expanded the program to offer a Memory Café program which allows participants to receive services weekly.
- Coordinated the Aging in Place Prince George’s working group.



- Assisted the Aging in Place Prince George’s working group in the expansion of Aging in Place programs in the county with the addition of the Cheverly Village – Aging in Motion.
- Participated in the Partners for Wellness program at the Capital Area Food Bank and successfully distributed 105,928 pounds of food in Greenbelt, a 58% increase from the previous year.
- Launched the Senior Emergency Fund.
- Hosted the 9th Annual Senior Law Day where Greenbelt residents received free legal assistance for their Advanced Directives and Living Wills.
- Served 10 residents with Greenbelt Community Foundation grant funds to address hoarding issues.
- Created a hoarding resource list on the city’s website.
- Held trainings on hoarding for clinicians, code enforcement officers and first responders.

- Held Hoarding Task Force meetings that included an interdisciplinary team of mental health providers, police, code enforcement, animal control and professional organizers.

Issues

The GAIL program continues to work hard to provide an array of services to seniors and disabled adults as well as offer community based programs for Greenbelt residents with a limited number of staff. The GAIL program relies heavily on interns from a variety of universities to provide their community outreach programs such as the visiting nurse program, pediatric wellness program, food programs and health fairs. These programs and interns require staff time and management and the duties have been split between the Community Resource Advocate, Geriatric Case Manager and the Community Case Manager. In FY 2018, the Geriatric Case Manager Position became open, and despite many efforts to fill the position, it remained unfilled. This placed a great burden on the two remaining staff.

The Community Resource Advocate and Director looked at ways to restructure the program to meet the growing diverse residents needs and to best provide the services.

It was recognized that one obstacle to filling the Geriatric Case Manger position was its part-time status at 28 hours a week. Increasing this position to full-time would increase the candidate pool and allow the program to serve more residents facing mental health issues. Recognizing that such an increase would take time, current residents who would have been served by the Geriatric Case Manager were referred to CARES or private providers. This is seen as a temporary solution, as many of the seniors served by this position received home visits and on-going support. The GAIL program and CARES will continue to look for a permanent solution to meet this need in the community.

After careful consideration, it was determined that based on current programming needs the creation of a new position, Bilingual Community Outreach Coordinator, was needed. This position will oversee all the community wellness and support programs as well as the interns and volunteers associated with them. This will allow the Community Case Manager to focus fully on case management services for seniors and disabled adults in the community. It is believed that these more focused roles will allow for a more efficient use of staff time.

As noted last year, space for programming and storage of records continues to be a challenge. Currently, GAIL staff share offices with interns and the county social worker who is on site two days a week, utilize the council room and Municipal Building library, and house one staff member within the CARES office. The goal of dedicated space for the GAIL program to more efficiently run programs remains a priority. File storage for current and future clients has been helped through the addition of ASCC online (an electronic file management system). Files must be maintained for up to seven years after a client leaves a program. Many clients, such as those living at Green Ridge House are with the program for many years and thus have active open case

files for this time period. Files need to be kept on site or in an accessible location due to grant requirements.

Action Steps/Management Objectives

- Track the need for mental health services among residents seeking services.
- Work with CARES to serve seniors and disabled adults with mental health needs.
- Integrate new Bilingual Community Outreach Coordinator into the GAIL program.

PROVIDE COMMUNITY PROGRAMS TO PROVIDE MATERIAL AND HEALTH RELATED RESOURCES TO GREENBELT RESIDENTS.

Accomplishments

- Provided residents with access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.
- Coordinated Breakfast with Santa in partnership with Combined Properties to provide



breakfast and gifts for 55 needy children, as well as gifts for their families.

- Coordinated a food drive to provide Thanksgiving Baskets for 32 Greenbelt families.
- Expanded the Diaper Baby Mobile Wellness Program to include Historic Greenbelt. This program provides nursing intern home visits to 50 families and 60 babies. Families received free diapers, nutrition education, formula/food and health and wellness information. This program serves a bilingual resident population and has a waiting list of Spanish speaking families.
- Partnered with multiple organizations to provide programs and services to Greenbelt residents:

- ◆ In conjunction with National Depression Screening, GAIL offered online screening for the year in addition to the one day event;
- ◆ Combined Properties provided \$25 gift cards for Thanksgiving dinners for Green Ridge House residents;
- ◆ University of Maryland Extension Program offered Market to Mealtime, Eat Smart, Live Strong and Serving Up My Plate curricula; and
- ◆ Bowie State University and Washington Adventist University Schools of Nursing and Trinity University provided the Community Nursing Program and Diaper Baby Mobile Wellness Program.



Issues

The community programs offered by the GAIL program have been overseen by a variety of GAIL staff. This has meant that staff, such as the Community Case Manager, are involved in overseeing interns and performing tasks such as picking up food from the Food Bank. This limits their time to provide other services to residents. In recognition of this, a Bilingual Community Outreach Coordinator position was created to oversee these programs. It is believed that this will create a more efficient use of staff time and resources.

Action Steps/Management Objectives

- Transition community programs and intern oversight to the Bilingual Community Outreach Coordinator.

PROVIDE CASE MANAGEMENT AND SUPPORT SERVICES AT GREEN RIDGE HOUSE.



Accomplishments

- Service Coordinator received her Service Coordinator Certification.

- Offered monthly health screenings such as BMI, waist to hip ratio, carotid artery and cholesterol.
- Published quarterly resident newsletter and caregivers newsletter.
- Designed and implemented Older Americans Month and Winter Wellness week events.
- Provided quarterly entitlement program enrollment which includes: Benefits Check-Up, Renter's Tax Credit Assistance, Brown Bag Food Program, Energy Assistance, Qualified Medicare Beneficiary/SLMB, Food Stamp Program (SNAP) and Prescription Assistance.
- Partnered with the Prince George's County Sheriff's Department to provide Christmas baskets to seniors in Green Ridge House and the local community.
- Partnered with Edlavitch DC Jewish Community Center to provide residents with a 'Holiday Celebration' on Christmas day. Events included a visit from Santa's Elves, holiday music, gifts for residents, games and refreshments.

Issues

Due to staff shortage, the GAIL program has been unable to offer all of the needed programming for the residents of Green Ridge House. This includes one on one counseling, therapy groups and educational workshops.

Green Ridge House is experiencing a demographic shift. Currently, 22% of Green Ridge House residents are disabled and under the age of 62, and approximately 58% of the waiting list falls into this category. Staff has seen an increase in case management and counseling dedicated to this segment of the population. In addition, the programs and services for the physically and mentally disabled residents in many instances differ from senior programs and services. Services and housing for disabled adults are very limited in Prince George's County. Subsidized housing is in very short supply and demand is extremely high. Therefore, Green Ridge House continues to be a desirable option for younger disabled residents around the DC Metro area. If this trend continues, Green Ridge House could become almost fully occupied by disabled adults within the next several years.

Action Steps/Management Objectives

- Assess mental health needs of current residents in Green Ridge House.
- Work with city staff, Green Ridge House management and other identified partners to assess the best use of Green Ridge House funds pending the payoff of the Green Ridge House mortgage.

UTILIZE COMMUNITY VOLUNTEERS TO PROVIDE SERVICES TO GREENBELT RESIDENTS.

Accomplishments

- Community volunteers assisted in the distribution of groceries for the Brown Bag program and assisted Green Ridge House residents with snow removal.
- Community volunteers sorted, bagged and delivered over 105,000 pounds of produce that was distributed during the 12 produce distributions.
- GAIL program staff utilized volunteers from GIVES to meet the ongoing need of residents aging in place.



Issues

As many of our volunteers age in place, they transition from providing services to needing services; therefore a decrease in volunteers has been noted.

Action Steps/Management Objectives

- Develop and implement a volunteer recruitment campaign.

INVEST IN THE PROFESSIONAL DEVELOPMENT OF STAFF. ENCOURAGE STAFF TO PARTICIPATE IN TRAININGS TO MAINTAIN SKILLS KNOWLEDGE IN THEIR FIELDS OF EXPERTISE. SUPPORT STAFF ATTAINMENT AND MAINTENANCE OF PROFESSIONAL LICENSES.

Accomplishments

- Director and Clinical Supervisor attended the A-CRA (Adolescent Community Reinforcement Approach) training. A-CRA is an evidence based behavioral intervention to address adolescent and young adult substance use and support recovery.
- Director attended the “Racial Equity Fast-Track Training” presented by Lisa Garry, Director of the Office of Equity and Reform, at the Department of Juvenile Services.
- GAIL Community Resource Advocate and GAIL Community Case Manager attended the 2017 LifeSpan Conference.

- Director attended the American Association of Marriage and Family Therapy (AAMFT) National Conference.
- GAIL Service Coordinator obtained her Service Coordinator Certification

Issues

All CARES staff work to stay up to date and current on issues related to mental health, youth, crisis intervention and aging. This allows staff to provide the most up to date and effective treatments for clients.

PROVIDE INTERNSHIP OPPORTUNITIES FOR GRADUATE AND UNDERGRADUATE STUDENTS IN THE FIELDS OF STUDY SUCH AS MENTAL HEALTH, FAMILY STUDIES AND EDUCATION.

Accomplishments

- The Youth and Family Counseling program provided internship opportunities to graduate students from a variety of local colleges and universities, such as the University of Maryland (UMD), American University, Loyola College, Uniformed Services University, and George Washington University.
- Provided internship experience for UMD undergraduate students in the Vocational/Educational program.
- The GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and Life Science Program, Washington Adventist University and Bowie State and Trinity Schools of Nursing.

Issues

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling and aging services, and has developed an excellent reputation among area universities and colleges as such.

Action Steps/Management Objectives

- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

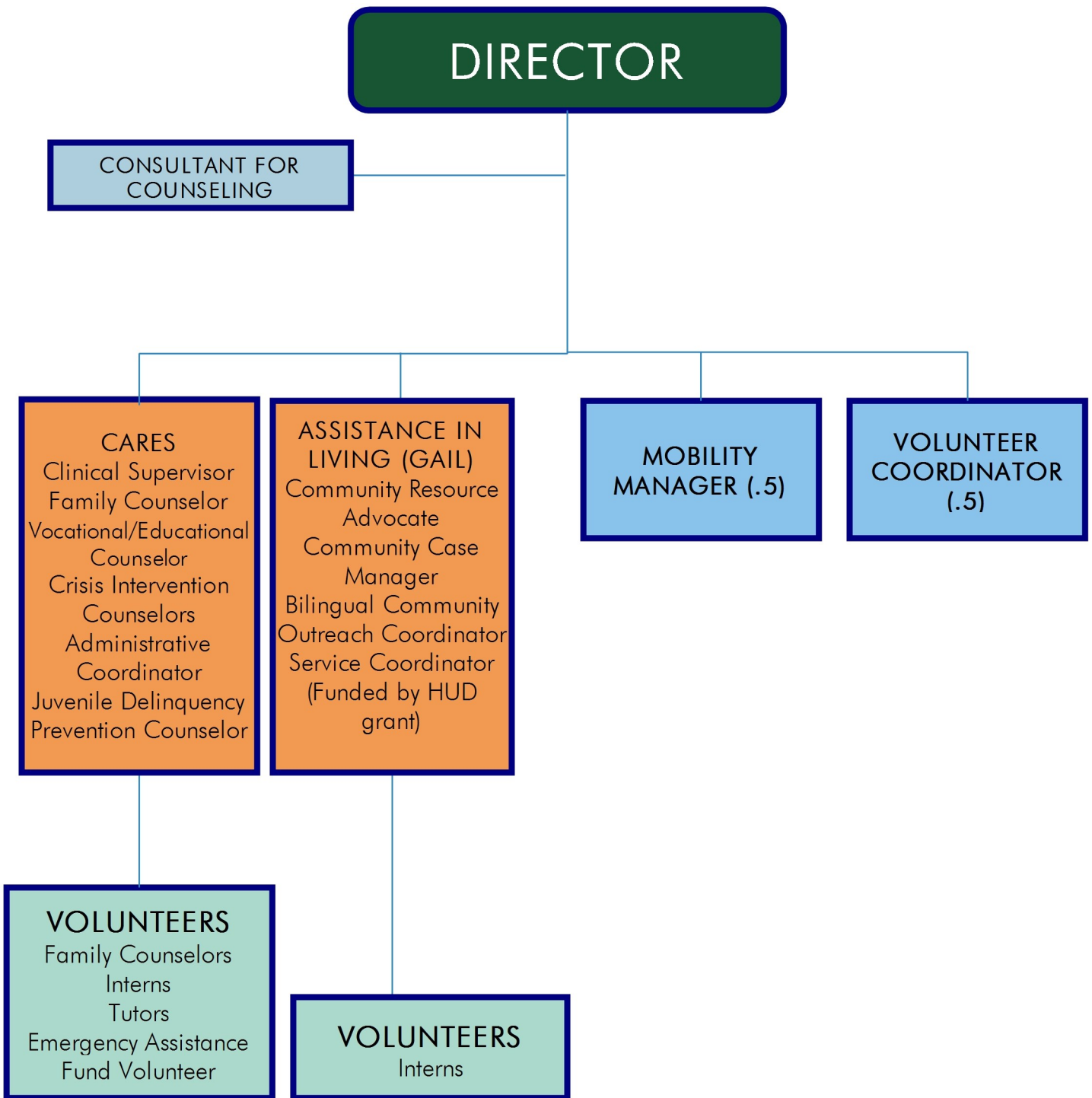
PERSONNEL STAFFING

	Grade	Auth. FY 2017	Auth. FY 2018	Prop. FY 2019	Auth. FY 2019
510 Youth & Family Services					
Community Services Director	GC-26	0.9	0.9	0.9	0.9
Clinical Supervisor	GC-19	1.0	1.0	1.0	1.0
Vocational/Educational Counselor II	GC-18	1.0	1.0	1.0	1.0
Family Counselor I	GC-16	0.7	0.7	0.7	0.7
Crisis Intervention Counselor I	GC-16	1.5	1.5	1.5	1.5
Administrative Coordinator	GC-14	1.0	1.0	1.0	1.0
Volunteer Coordinator	GC-13	0.0	0.0	0.5	0.5
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	0.5
Total FTE		6.6	6.6	7.1	7.1
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16	0.7	0.7	0.0	0.0
Bilingual Community Outreach Coordinator	GC-15	0.0	0.0	1.0	1.0
Community Case Manager	GC-15	1.0	1.0	1.0	1.0
Mobility Manager	GC-12	0.0	0.0	0.5	0.5
Total FTE		2.7	2.7	3.5	3.5
530 Service Coordination Program					
Service Coordinator	GC-13	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
Total Greenbelt CARES		10.3	10.3	11.6	11.6

The chart below shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Youth & Family Counseling				
Number of Interns	13	13	12	12
Hours Served Weekly	58	54	40	40
Number of Family Cases	57	52	45	45
Number of Individual Cases	21	27	15	15
Vocational/Educational Program				
Number of Interns	2	4	5	2
Hours Served Weekly	10	12	10	10
Greenbelt Assistance In Living (GAIL)				
Number of Interns	12	20	21	20
Hours Served Weekly	126	100	125	125
*Number of Seniors Served	50	50	50	50
*Number of Non-Seniors Served	32	48	52	65
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				

GREENBELT CARES



GREENBELT CARES

YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children and their parents, crisis intervention counseling and tutoring. In these services, CARES works closely with other social agencies including local schools, the Maryland Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Counseling	3.59	4.21	4.19	4.16
Crisis Intervention Counseling	3.00	3.78	3.47	3.86
GED Program	3.09	4.13	3.25	3.85
Tutoring	2.93	3.78	3.14	3.77
Satisfaction Surveys				
Quality of Service - Good or Excellent	100%	100%	100%	100%
Mostly or Very Satisfied with Service	100%	100%	100%	100%
Learned to deal more effectively with problem	100%	100%	100%	100%
After counseling, problem was better or much better	100%	100%	100%	100%
Would return to CARES	100%	100%	100%	100%
Child and Adolescent Functional Assessment Scale				
Youth making considerable progress and improvement	85%	93%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling	100%	100%	100%	100%
Counseling Services				
Formal Counseling Cases	116	87	85	85
Formal Counseling Clients	222	157	150	150
Formal Clients - 18 and under	77	74	75	75
Education Services				
GED Students	50	22	50	50
% who complete program	46%	45%	50%	50%
Persons Tutored	107	187	125	125
Groups				
Teen Participants*	127	153	20	20
Parenting Group**	8	14	15	15
Adult	23	15	20	20
Crisis Intervention Services				
Persons Contacted by CIC	68	157	75	75
Requests for Service	97	123	100	100
Persons served	73	70	75	75
Eviction Relief Requests	48	47	50	50
Other Services				
Requests for Service	529	442	400	400
Youth Alcohol & Drug Assessment	68	63	50	50
*Teen Groups for 2016 include youth served in groups by the Delinquency Prevention Counselor and the Youth Mentoring Program.				
**Active Parenting was offered in FY 2016.				

MANAGEMENT OBJECTIVES

- Complete certification for A-CRA.
- Evaluate the effectiveness of new protocols for the Crisis Intervention program.

BUDGET COMMENTS

- 1) Funding in Salaries, line 01, was increased in FY 2019 to include a newly established half-time Volunteer Coordinator.
- 2) The funding in Special Programs, line 58, has been increased \$6,000 as a result of greater interest from Greenbelt schools. These monies support ACE grants, ACE Science/Reading Clubs and programs for the community and schools.
- 3) It is expected that the amount of the state grant (\$65,000) will remain the same. The city is grateful to State Delegate Tawanna Gaines for her very hard work to maintain this funding.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$429,219	\$463,460	\$505,900	\$469,800	\$557,000	\$547,000
02 Part-time Staff	30,276	30,276	31,000	30,300	30,300	30,300
28 Employee Benefits	146,515	154,358	171,400	172,900	197,800	197,800
Total	\$606,010	\$648,094	\$708,300	\$673,000	\$785,100	\$775,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$12,834	\$12,850	\$13,000	\$13,000	\$13,000	\$13,000
33 Insurance	2,844	2,818	3,000	2,600	2,900	2,900
34 Other Services	1,600	1,350	1,400	1,400	0	0
38 Communications	1,125	978	1,100	900	900	900
45 Membership & Training	4,674	6,172	6,300	6,200	6,200	6,200
55 Office Expenses	7,320	5,816	7,200	9,100	7,200	7,200
58 Special Programs	17,539	15,186	18,500	18,000	24,000	24,000
Total	\$47,936	\$45,170	\$50,500	\$51,200	\$54,200	\$54,200
TOTAL YOUTH SERVICES BUREAU	\$653,946	\$693,264	\$758,800	\$724,200	\$839,300	\$829,300
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$65,000	\$65,000	\$65,000	\$65,000
City 25% Matching Payment	21,669	21,669	21,700	21,700	21,700	21,700
County Grant	30,000	30,000	30,000	30,000	30,000	30,000
GED Co-pay	1,135	600	1,000	1,000	1,000	1,000
Excess Funded 100% by City	536,134	575,987	641,100	606,500	721,600	711,600
Total	\$653,946	\$693,264	\$758,800	\$724,200	\$839,300	\$829,300

GREENBELT ASSISTANCE IN LIVING PROGRAM



This account provides funds for the operation of the Greenbelt Assistance in Living program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate, a Geriatric Case Manager and a Community Case Manager.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
GAIL	3.96	4.54	4.02	4.20
Client Assistance				
New Clients	55	25	30	65
Existing Clients*	900	277*	312*	360*
Outreach Efforts				
Group Presentations/Meetings	45	35	45	45
Newspaper Columns	8	8	4	6
GAIL Newsletter	4,500	4,000	4,200	4,000
Brochures Distributed to New Clients	165	100	200	350
Adult Groups	27	36	36	42
Community Health Events**	850	925	900	1,000
*Total number of clients minus people that have passed away.				
**Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van				

MANAGEMENT OBJECTIVES

- Track the need for mental health services among residents seeking services.
- Work with Youth and Family Services and Green Ridge House staff to provide mental health resources and services.
- Integrate new Bilingual Community Outreach Coordinator into the GAIL program.

BUDGET COMMENTS

- 1) The increase in Salaries, line 01, in FY 2019 reflect the addition of a half-time Mobility Manager.
- 2) The funds in Special Programs, line 58, provide a thank you luncheon for volunteers, and provide support funds for GAIL interns.

ASSISTANCE IN LIVING Acct. No. 520	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$170,419	\$196,875	\$192,900	\$192,900	\$239,500	\$239,500
28 Employee Benefits	53,465	72,211	70,800	73,900	88,600	88,600
Total	\$223,884	\$269,085	\$263,700	\$266,800	\$328,100	\$328,100
OTHER OPERATING EXPENSES						
45 Membership & Training	\$2,326	\$4,266	\$4,300	\$4,300	\$4,300	\$4,300
55 Office Expenses	3,686	3,857	2,400	2,500	2,500	2,500
58 Special Programs	2,148	550	2,600	500	500	500
Total	\$8,160	\$8,673	\$9,300	\$7,300	\$7,300	\$7,300
TOTAL ASSISTANCE IN LIVING	\$232,044	\$277,758	\$273,000	\$274,100	\$335,400	\$335,400

SERVICE COORDINATION PROGRAM



This account provides for the operation of the Green Ridge House Service Coordination program. It is funded by a grant from the Department of Housing and Urban Development (HUD). Created in FY 2005, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a full-time Service Coordinator.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Client Assistance				
New Clients	3	7	3	3
Existing Clients	99	98	100	100
Outreach Efforts				
Group Presentations/Meetings	300	225	225	250
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	375	489	500	500

MANAGEMENT OBJECTIVES

- Assess mental health needs of current residents in Green Ridge House.
- Work with city staff, Green Ridge House management and other identified partners to assess the best use of Green Ridge House funds pending the payoff of the Green Ridge House mortgage.

BUDGET COMMENTS

- 1) This program is supported by a HUD grant and a transfer from the Green Ridge House budget. The grant needs to be renewed annually.
- 2) The expenses in Professional Services, line 30, funds the HUD required quality assurance work on the program.
- 3) The program received a one-time grant of \$61,000 from HUD in FY 2017, which is shown in New Equipment, line 91. A portion of this grant was used to buy a minivan to aide in service programs for residents.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$47,657	\$46,552	\$47,800	\$48,900	\$50,600	\$50,600
28 Employee Benefits	24,608	16,077	17,800	17,500	18,800	18,800
Total	\$72,265	\$62,629	\$65,600	\$66,400	\$69,400	\$69,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,300	\$3,400	\$4,200	\$4,000	\$4,000	\$4,000
33 Insurance - Auto	0	236	500	300	300	300
38 Communications	824	811	500	800	800	800
45 Membership & Training	3,063	1,900	1,500	2,700	2,700	2,700
50 Motor Equipment						
Repairs & Maintenance	0	1,252	500	500	500	500
Vehicle Fuel	0	181	500	500	500	500
53 Computer Expenses	150	595	0	0	0	0
55 Office Expenses	595	7,168	300	300	300	300
Total	\$8,932	\$15,543	\$8,000	\$9,100	\$9,100	\$9,100
CAPITAL OUTLAY						
91 New Equipment	\$0	\$29,939	\$0	\$0	\$0	\$0
Total	\$0	\$29,939	\$0	\$0	\$0	\$0
TOTAL SERVICE COORDINATION PROGRAM	\$81,197	\$108,111	\$73,600	\$75,500	\$78,500	\$78,500
REVENUE SOURCES						
Transfer from Green Ridge House	\$27,000	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700
HUD Multi-Family Housing Service Coordinator Grant	58,456	12,936	59,000	59,000	59,000	59,000
HUD one-time grant	0	61,602	0	0	0	0
Total	\$85,456	\$102,238	\$86,700	\$86,700	\$86,700	\$86,700

