

# GREENBELT CARES



## ***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.

## **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 the surrounding areas within Prince George's County.***

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### **Accomplishments**

- Counselors served over 150 formal counseling clients.
- Counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 30 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- Graduate Interns conducted two anger management workshops for adults titled "Dispute Resolution and Managing Anger (DRAMA)."
- 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.

## Issues

CARES continues to look for opportunities to offer groups in the community. CARES has offered anger management groups, parenting classes, and this year looked to offer Safe Dates, a curriculum designed to teach teens about domestic violence and how to identify and develop healthy relationship. CARES has not been able to offer groups at local schools due to school staff schedules and difficulties in “pulling” youth from their academic classes for the groups.

CARES has a diverse staff, however it does not currently have any Spanish speaking bi-lingual counselors. This limits CARES’ ability to work with families whose first language is Spanish. In FY 2018, CARES had a bilingual social work intern who was able to work with a limited number of Spanish speaking families. None of CARES’ current counseling interns have this skill. The majority of CARES counseling positions are part-time and it is believed that this limits applicants with bilingual skills, as they are able to obtain full-time positions elsewhere.

NARCAN training was offered to community members and nursing student interns to educate attendees about the opioid crisis and to train them in the administration of NARCAN. This training was possible because of a partnership with the Prince George’s County Health Department. CARES also continues to offer assessments to students suspended from school for substance use and the A-CRA (Adolescent – Community Resource Approach) for youth identified with a substance use issue.

Space continues to be a major issue for CARES. Storage space for files is being addressed by transitioning from exclusively paper files to a combination of paper and electronic files. This year, CARES began using Titanium, an electronic case file system. Some portions of the case files need to remain paper as they require participant signatures. CARES must keep all case files for a minimum of five years. Cases involving youth must be maintained until the youth turns 21. Office space continues to be a challenge, with all staff having to share their office space in some format. CARES counseling staff have five offices for six staff and three interns. On Wednesday nights when Family Clinic is held and there are an additional five interns, the Council Room, GAIL staff offices and the Vocational/ Educational Counselor’s offices are utilized.

## Management Objectives

- Explore opportunities to expand CARES’ office space.

***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.
- Offered Financial Literacy Classes to GED students and other youth ages 16-24 to increase their knowledge of budgeting, credit and making financial decisions.
- Coordinated tutoring services for youth - a Saturday morning “drop-in” program at the Springhill Lake Recreation Center and an After School Tutoring program at Springhill Lake Recreation Center on Tuesday and Thursday afternoons.
- Offered English as a Second Language (ESOL) classes for adults at Springhill Lake Recreation Center.
- Participated in the 1<sup>st</sup> Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of attending the events 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 weekly individual sessions outside of the Saturday morning program. Students in both programs are tutored in mathematics, language arts and science. Tutors from the local community (i.e. NASA/Goddard Space Flight Center and community residents) also participated.
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE members and ACE Student Award recipients participated in the Annual Labor Day Festival and Parade.



- ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for school PTA Presidents and Executive Board, 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.

## 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.
- Serve as the staff liaison to the Advisory Committee on Education (ACE).

***Use evidence based practices (EBP) in the delivery of services to youth and families.***

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## 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 an 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.
- The Director and Clinical Supervisor were trained in the Safe Dates curriculum. The curriculum is designed to teach teens about domestic violence and how to identify and develop healthy relationships.

## Management Objectives

- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.

## CRISIS INTERVENTION PROGRAM

The Crisis Intervention program works in conjunction with the Greenbelt Police Department 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.
- As part of their community outreach, CIC participated in Fall Fest and the Celebration of Spring events offering participants information on CARES and area resources.

- The 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.

## Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.

## GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL provides information and support services to seniors and persons with disabilities as well as 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 persons with disabilities as well as their families to help them remain in their homes.***



## Accomplishments

- Provided monthly Caregivers 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.
- Participated in the Partners for Wellness program at the Capital Area Food Bank and successfully distributed 97,750 pounds of food in Greenbelt.
- Hosted the 10th Annual Senior Law Day where Greenbelt residents received free legal assistance for their Advanced Directives and Living Wills. Free will preparation was included through a new partnership with the Pro Bono Resource Center of Maryland and Community Legal Services.

- Received the Innovations in Community Housing and Healthy Aging Grant from the Maryland Department of Aging to establish the Successful Aging Supportive Services (SASS) Program at Green Ridge House.

## Issues

The GAIL program faces three challenges in service delivery.

1. Space for programming, student interns and staff.
2. Mental health needs of GAIL clients.
3. Offering diverse programming in Greenbelt West.

The GAIL program is approaching its 20 year anniversary. With the passing of time, space has become an issue for staff and for storage of files and records. The GAIL staff has grown in the past few years and office space is tight. Staff continues to share offices with interns and the county social worker who is on site two days a week. In addition, due to the great number of active clients in the programs, storage of files and records is becoming a problem. Files must be maintained for up to seven years after a client leaves a program.

In addition, many clients, such as those living at Green Ridge House, live there 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.

The GAIL program has been able to modify and shape the programming at Green Ridge House around the needs of the residents. One of the constant challenges has been addressing the mental health needs of residents. Clients who are able are served by CARES counseling services while others use private providers.

In 2018, the GAIL program welcomed the addition of a Bilingual Community Outreach Coordinator. In order to meet the diverse needs of our ever growing Spanish speaking residents, the GAIL program is seeking to build new alliances with outside providers and begin to offer additional bilingual programming for Greenbelt West.

## Management Objectives

- Attend local trainings and resource fairs featuring mental health resources.
- Develop a program with an outside provider to offer on-site programming for residents.
- Offer one new group in Spanish in Greenbelt West.



## ***Provide community programs to offer material and health related resources to Greenbelt residents.***

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### **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 50 needy children, as well as gifts for their families.



- Coordinated a food drive to provide Thanksgiving Baskets for 21 Greenbelt families.
- Through the addition of the Bilingual Community Outreach Coordinator, the GAIL program has been able to expand services to Greenbelt West residents. The Diaper Baby Mobile Wellness program provided nursing intern visits to 32 families and 40 babies. Families received free diapers, nutrition education, formula/food and health and wellness information.
- Received a grant from the DC Diaper Bank to launch the new Greenbelt Nursery Project. This will offer new and expecting mothers the opportunity to attend a day long workshop and at the end of the workshop receive a nursery bundle that includes a stroller, pack and play, baby carrier, car seat, diaper bag and diapers. This year we expect to serve over 50 residents.
- Partnered with multiple organizations to provide programs and services to Greenbelt residents:
  - ◆ In conjunction with National Depression Screening, offered online screening throughout 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;

- ◆ Bowie State University and Washington Adventist University Schools of Nursing and Trinity University provided the Community Nursing Program and Diaper Baby Mobile Wellness Program;
- ◆ University of Maryland School of Public Health provided Community Health interns for the GAIL program and SASS Project;
- ◆ Bowie State University School of Social Work provided an intern for the GAIL program; and
- ◆ DC Diaper Bank provided incontinence products, children’s diapers and the Greenbelt Nursery Project’s supplies.

***Provide case management and support services at Green Ridge House.***

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**Accomplishments**

- Offered monthly health screenings such as blood pressure and glucose, body mass index (BMI), carotid artery, cholesterol, spinal and peripheral artery disease.
- Offered monthly educational presentations on topics such as: What Does It Take To Be Heart Healthy, Podiatry Health, Dehydration, Colorectal Health, Arthritis Symptoms and Management and Smart Moves - Personal Safety and Self Defense.
- Published quarterly resident newsletter and caregivers newsletter.
- Designed and implemented Older Americans Month events in May.
- 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 holiday baskets to Green Ridge House residents.



**Management Objectives**

- Continue to provide case management and information services to residents of Green Ridge House.

## ***Utilize community volunteers to provide services to Greenbelt residents.***

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### **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 97,500 pounds of produce that was distributed during the 10 produce distributions.
- GAIL program staff utilized volunteers from GIVES to meet the ongoing need of residents aging in place.



## ***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.***

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### **Accomplishments**

- Clinical Director attended workshops titled Developing the Ethical Practice of Those You Supervise; New Field Instructor Training at UMBC Undergraduate's Social Work program; How to Incorporate Research Activities in the Field: Opportunities and Ethical Challenges; and Understanding the Unaccompanied Alien Children Population.
- GAIL Case Manger attended the Alzheimer's Disease and Dementia Care Seminar and is in the process of completing her application to become a Certified Dementia Practitioner (CDP).
- Green Ridge House Service Coordinator attended the National American Association of Service Coordinators Conference.
- Director and Clinical Supervisor attended training on the Safe Dates program.
- Juvenile Delinquency Counselor attended community events, including the Wheatley 5th Annual Family Festival Resource Fair, Prince George's County Veterans Stand Down & Homeless Resource Day, and the 4th Annual Career Options Conference.

***Provide internship opportunities for graduate and undergraduate students in the fields of study such as Mental Health, Family Studies and Education.***

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**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 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 School of Nursing.



**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.

***Encourage membership and participation in professional organizations.***

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**Accomplishments**

- The Director serves as the Chair of the Maryland Association of Youth Services Bureaus.
- The Community Resource Advocate is the Chair of the Prince George’s County Advisory Committee on Aging, and the North County Chair for the Dementia Friendly Prince George’s Initiative.



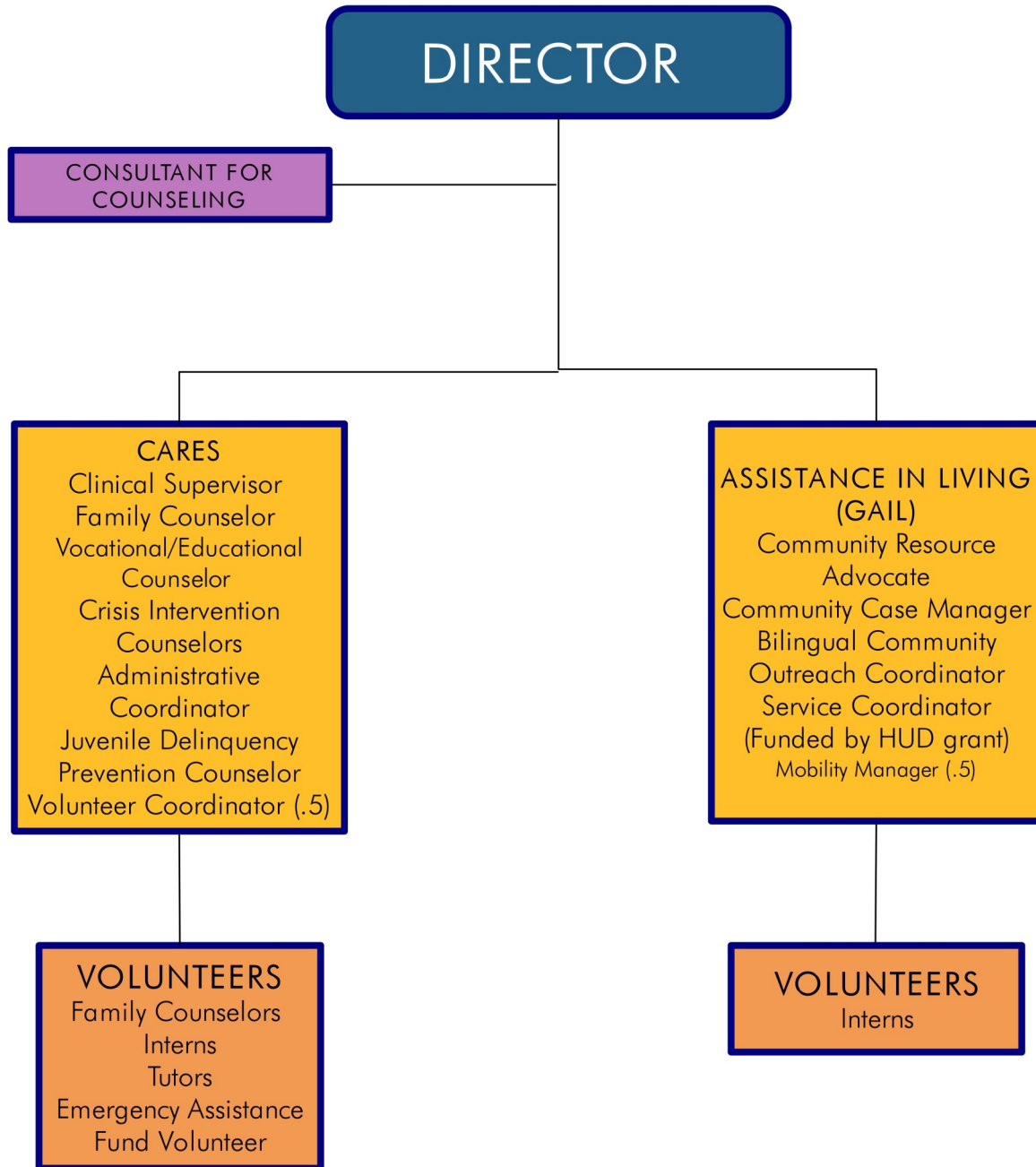
# PERSONNEL STAFFING

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>510 Youth &amp; Family Services</b>					
Greenbelt CARES 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	0.5	0.5	0.5
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	0.5
Total FTE		6.6	7.1	7.1	7.1
<b>520 Assistance in Living</b>					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16	0.7	0.0	0.0	0.0
Bilingual Community Outreach Coordinator	GC-15	0.0	1.0	1.0	1.0
Community Case Manager	GC-15	1.0	1.0	1.0	1.0
Mobility Manager	GC-12	0.0	0.5	0.5	0.5
Total FTE		2.7	3.5	3.5	3.5
<b>530 Service Coordination Program</b>					
Service Coordinator	GC-13	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
<b>Total Greenbelt CARES</b>		<b>10.3</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>

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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Youth &amp; Family Counseling</b>				
Number of Interns	13	12	12	12
Hours Served Weekly	54	47	50	50
Number of Family Cases	52	52	50	50
Number of Individual Cases	27	19	20	20
<b>Vocational/Educational Program</b>				
Number of Interns	4	5	5	5
Hours Served Weekly	12	12	12	12
<b>Greenbelt Assistance In Living (GAIL)</b>				
Number of Interns	20	29	34	34
Hours Served Weekly	100	106	103	103
*Number of Seniors Served	50	60	60	60
*Number of Non-Seniors Served	48	50	50	50
*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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 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
<b>Satisfaction Surveys</b>				
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%
<b>Child and Adolescent Functional Assessment Scale</b>				
Youth making considerable progress and improvement	93%	83%	80%	80%
<b>Youth not adjudicated delinquent within 2 years of counseling</b>	100%	100%	100%	100%
<b>Counseling Services</b>				
Formal Counseling Cases	87	83	85	85
Formal Counseling Clients	157	166	150	150
Formal Clients - 18 and under	74	83	75	75
<b>Education Services</b>				
GED Students	22	39	40	40
% who complete program	45%	56%	50%	50%
Persons Tutored	187	118	115	115
<b>Groups</b>				
Teen Participants	153	125	100	100
Parenting Group	14	16	20	20
Adult	15	51	30	30
<b>Crisis Intervention Services</b>				
Persons Contacted by CIC	157	235	150	150
Requests for Service	123	90	75	75
Persons served	70	56	50	50
Eviction Relief Requests	47	62	75	75
<b>Other Services</b>				
Requests for Service	442	428	400	400
Youth Alcohol & Drug Assessment	63	116	50	50



## MANAGEMENT OBJECTIVES

- Explore opportunities to expand CARES' office space.
- 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.

## BUDGET COMMENTS

- 1) The half-time Volunteer Coordinator established in FY 2019 remains authorized, but is not funded in FY 2020.
- 2) The funding in Special Programs, line 58, was increased \$6,000 in FY 2019 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.

<b>YOUTH SERVICES BUREAU Acct. No. 510</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$463,460	\$479,390	\$547,000	\$499,000	\$533,800	\$533,800
02 Part-time Staff	30,276	30,522	30,300	32,600	32,600	32,600
28 Employee Benefits	154,358	174,316	197,800	179,600	185,500	178,500
<b>Total</b>	<b>\$648,094</b>	<b>\$684,229</b>	<b>\$775,100</b>	<b>\$711,200</b>	<b>\$751,900</b>	<b>\$744,900</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$12,850	\$13,456	\$13,000	\$13,000	\$13,000	\$13,000
33 Insurance	2,818	2,634	2,900	2,600	2,700	2,700
34 Other Services	1,350	988	0	0	0	0
38 Communications	978	714	900	300	300	300
45 Membership & Training	6,172	6,189	6,200	5,900	6,200	6,200
53 Computer Expenses	0	2,255	0	1,500	1,500	1,500
55 Office Expenses	5,816	7,891	7,200	7,200	7,200	7,200
58 Special Programs	15,186	16,514	24,000	23,500	23,500	5,500
<b>Total</b>	<b>\$45,170</b>	<b>\$50,641</b>	<b>\$54,200</b>	<b>\$54,000</b>	<b>\$54,400</b>	<b>\$36,400</b>
<b>TOTAL YOUTH SERVICES BUREAU</b>	<b>\$693,264</b>	<b>\$734,869</b>	<b>\$829,300</b>	<b>\$765,200</b>	<b>\$806,300</b>	<b>\$781,300</b>
<b>REVENUE SOURCES</b>						
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	600	1,710	1,000	1,500	1,500	1,500
Excess Funded 100% by City	575,987	616,482	711,600	647,000	688,100	663,100
<b>Total</b>	<b>\$693,264</b>	<b>\$734,869</b>	<b>\$829,300</b>	<b>\$765,200</b>	<b>\$806,300</b>	<b>\$781,300</b>

# 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 Bilingual Community Outreach Coordinator and a Community Case Manager.

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Estimated</b>
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
GAIL	3.96	4.54	4.02	4.20
<b>Client Assistance</b>				
New Clients	25	87	90	90
Existing Clients	277	320	287	280
<b>Outreach Efforts</b>				
Group Presentations/Meetings	35	35	40	40
Newspaper Columns	8	10	10	10
GAIL Newsletter	4,000	4,000	4,000	4,000
Brochures Distributed to New Clients	100	100	100	100
Adult Groups	36	34	52	52
Community Health Events*	925	930	930	930
*Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness &				

## MANAGEMENT OBJECTIVES

- Attend local trainings and resource fairs featuring mental health resources.
- Develop a program with an outside provider to offer on-site programming for residents.
- Offer one new group in Spanish in Greenbelt West.

## BUDGET COMMENTS

- 1) The half-time Mobility Manager established in FY 2019 remains authorized, but is not funded in FY 2020.
- 2) Other Services, line 34, includes funding (\$2,000) for a stipend for public health interns who coordinate the health and wellness fair, flu clinic and nursing program.
- 3) The funds in Special Programs, line 58, provide a thank you luncheon for volunteers, and provide support funds for GAIL interns.

<b>ASSISTANCE IN LIVING Acct. No. 520</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$196,875	\$180,425	\$239,500	\$223,300	\$237,100	\$237,100
28 Employee Benefits	72,211	67,540	88,600	79,700	89,200	89,200
<b>Total</b>	<b>\$269,085</b>	<b>\$247,965</b>	<b>\$328,100</b>	<b>\$303,000</b>	<b>\$326,300</b>	<b>\$326,300</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$0	\$0	\$1,000	\$2,000	\$2,000
45 Membership & Training	4,266	5,168	4,300	4,400	4,600	4,600
55 Office Expenses	3,857	5,475	2,500	4,000	4,000	4,000
58 Special Programs	550	592	500	500	500	500
<b>Total</b>	<b>\$8,673</b>	<b>\$11,235</b>	<b>\$7,300</b>	<b>\$9,900</b>	<b>\$11,100</b>	<b>\$11,100</b>
<b>TOTAL ASSISTANCE IN LIVING</b>	<b>\$277,758</b>	<b>\$259,200</b>	<b>\$335,400</b>	<b>\$312,900</b>	<b>\$337,400</b>	<b>\$337,400</b>

# 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Client Assistance</b>				
New Clients	7	7	7	7
Existing Clients	98	98	100	100
<b>Outreach Efforts</b>				
Group Presentations/Meetings	225	225	225	225
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	489	2,617	2,600	2,600

## MANAGEMENT OBJECTIVES

- Provide case management and information services to the residents of Green Ridge House.

## **BUDGET COMMENTS**

- 1) This program is supported by a HUD grant and a transfer from the Green Ridge House budget. The HUD grant must be renewed annually.
- 2) 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.

<b>SERVICE COORDINATION PROGRAM Acct. No. 530</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$46,552	\$48,723	\$50,600	\$52,400	\$55,900	\$55,900
28 Employee Benefits	16,077	17,406	18,800	18,400	20,700	20,700
<b>Total</b>	<b>\$62,629</b>	<b>\$66,129</b>	<b>\$69,400</b>	<b>\$70,800</b>	<b>\$76,600</b>	<b>\$76,600</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$3,400	\$0	\$4,000	\$0	\$0	\$0
33 Insurance - Auto	236	249	300	300	300	300
38 Communications	811	800	800	800	800	800
45 Membership & Training	1,900	3,193	2,700	2,500	2,500	2,500
50 Motor Equipment						
Repairs & Maintenance	1,252	312	500	500	500	500
Vehicle Fuel	181	739	500	500	500	500
53 Computer Expenses	595	0	0	0	0	0
55 Office Expenses	7,168	314	300	300	300	300
58 Special Programs	0	57	0	0	0	0
<b>Total</b>	<b>\$15,543</b>	<b>\$5,664</b>	<b>\$9,100</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$4,900</b>
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$29,939	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$29,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SERVICE COORDINATION PROGRAM</b>	<b>\$108,111</b>	<b>\$71,793</b>	<b>\$78,500</b>	<b>\$75,700</b>	<b>\$81,500</b>	<b>\$81,500</b>
<b>REVENUE SOURCES</b>						
Transfer from Green Ridge House	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700
HUD Multi-Family Housing Service Coordinator Grant	12,936	97,502	59,000	59,000	59,000	59,000
HUD one-time grant	61,602	0	0	0	0	0
<b>Total</b>	<b>\$102,238</b>	<b>\$125,202</b>	<b>\$86,700</b>	<b>\$86,700</b>	<b>\$86,700</b>	<b>\$86,700</b>

