

## ***STRATEGIC PLAN***

### **MISSION STATEMENT**

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 STATEMENT**

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.
- CARES transitioned to offering Teletherapy services during the COVID-19 State of Emergency for individual, family and group sessions.
- 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.
- Group Coordinator and Graduate Interns conducted three 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.
- Group Coordinator conducted Youth Anger Management and Safe Dates workshops.

### **ISSUES**

CARES staff responded to the COVID-19 pandemic by offering its counseling, educational and support services via virtual means. Counseling and Groups were offered using Teletherapy, educational supports were offered via telephone or through YouTube lessons, and staff responded to requests for resources via email and phone.

CARES continues to look for opportunities to offer groups in the community. CARES has offered anger management groups and parenting classes, and with the addition of a Group Coordinator this year, offered Youth Anger Management and Safe Dates workshops. Both are research based curriculums designed to teach teens conflict management skills and how to identify and develop healthy relationship. CARES has not been able to offer on-going groups at local schools due to school staff

schedules and difficulties in “pulling” youth from their academic classes for the groups. CARES did offer some Managing Stress seminars at DuVal High School at the request of the school.

CARES has a diverse staff, but continues to lack a Spanish speaking bilingual counselor. This limits CARES’ ability to work with families whose first language is Spanish. 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. Looking toward the future and expanding some of the part time positons to full time would increase CARES’ ability to attract a bilingual counselor.

NARCAN training was offered to community members and Greenbelt Police Officers to educate them about the opioid crisis and to train them in the administration of NARCAN. This training is possible due to a partnership with the Prince George’s County Health Department. CARES also continued 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. Office space continues to be a challenge, with all staff having to share their office space in some format. CARES staff offices are used throughout the day to meet with clients and to provide direct services. CARES counseling staff have four offices for six staff and three interns. On Wednesday nights when Family Clinic is held and there are an additional five interns, the Council Chambers, GAIL staff offices and the Vocational/ Educational Counselor’s office are also utilized. CARES and GAIL have begun to utilize space in the Community Center (former adult day care center space) for groups and nursing interns. In its current state, this space is ideal for groups and classes of interns. The city has engaged in a Space Study which will hopefully produce a solution for CARES.

## **ISSUES**

The Vocational/Educational Counselor has expanded her offerings to youth ages 16-24, and is now offering Financial Literacy and Job Readiness workshops.

The ESOL program continues to grow with an average of 15-20 adults attending each class. Class members represent a variety of cultures and nations from Africa, the Middle east, Asia and South America.

## **MANAGEMENT OBJECTIVES**

- Work with Administration on Space Study to 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.***

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**ACCOMPLISHMENTS**

- Offered Instructional videos via YouTube for GED students in response to COVID-19.
- Offered GED preparation courses at Springhill Lake Recreation Center.
- Offered Financial Literacy workshops to GED students and other youth ages 16-24 to increase their knowledge of budgeting, credit and making financial decisions.
- Offered a Job Readiness workshop to GED students and other youth ages 16-24 to increase their knowledge in resume writing, interview skills and job search resources.
- Coordinated tutoring services for youth - a Saturday morning “drop-in” program at the Springhill Lake Recreation Center, and an After School Tutoring program at the Springhill Lake Recreation Center on Tuesday and Thursday afternoons.
- Offered English as a Second Language (ESOL) classes for adults at the 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.
- 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 were postponed due to COVID-19 closures
- Coordinated monthly ACE Reading Club for students at Greenbelt Middle School.
- 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.

***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.

**Let's Tackle Anger for teens**

headaches  
stomach aches  
frustration  
disruptive  
fighting  
trouble  
disrespect  
self-medicates  
withdrawn  
angry  
yells  
arguing

**Mondays  
3/2/20 - 4/27/20  
4:30pm-5:45pm**

**Greenbelt Community Center  
Call 301-345-6660 to register  
Pizza will be served**

- 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 Group Coordinator offered the Safe Dates curriculum. The curriculum is designed to teach teens about domestic violence and how to identify and develop healthy relationships.

## MANAGEMENT OBJECTIVES

- Expand group offerings to youth.

## 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.***

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## ACCOMPLISHMENTS

- Provided monthly Caregivers Support Group.
- Provided Memory Support Group and Memory Café programming for residents with cognitive impairments.

- Coordinated the Aging in Place Prince George’s working group.
- Partnered with Maryland Pro Bono Resource Center and Community Legal Services of Prince George’s County to provide free estate planning services to residents.
- Continued to facilitate the Dementia Friendly Northern Prince George’s County Sector.
- Secured new grant funding for the Successful Aging Supportive Services grant from the Maryland Department of Aging for \$120,000 to provide aging in place services to residents of Green Ridge House.
- Managed the Department of Housing and Urban Development Service Coordination Grant for \$59,000 for Green Ridge House Apartments’ Service Coordinator program.

## ISSUES

Amidst the COVID-19 pandemic, the GAIL Program increased programming via Zoom Meeting with virtual groups for residents including support groups for social isolation and for caregivers. Staff launched a Spanish parent support group for participants in the Greenbelt Nursery Project in early April, and developed an e-newsletter for residents.

The GAIL program faces two challenges in service delivery.

1. Due to a more labor intensive case load, a part-time case manager will be needed in the near future.
2. Consistent space for programming and storage for supplies for existing and future program and staff.

The GAIL Program will turn 20 years old in 2021, and with the passage of time space has become an issue for staff. Our expansion of outreach to Greenbelt West with the addition of the Bilingual Community Outreach Coordinator has produced a dramatic increase in the need for additional space for staff to conduct interviews for case management sessions and space for storage of items related to the pediatric wellness program and community nursing programs.

Staff currently shares offices with interns and the Prince George’s County Department of Social Services social worker which makes confidential conversations with residents for both parties impossible.

## MANAGEMENT OBJECTIVES

- Continue to provide aging and disability support services to Greenbelt residents.

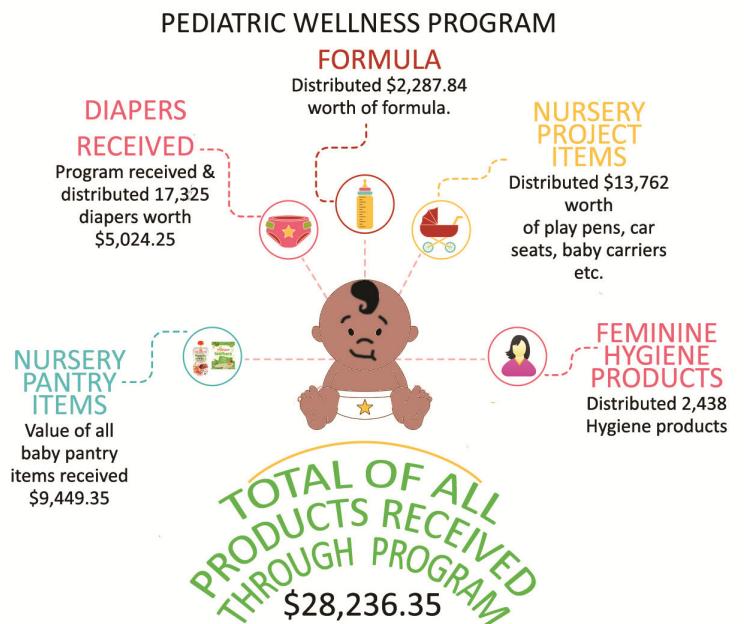


- Attend local trainings and resource fairs featuring mental health resources.
- Work with both CARES clinical staff and Green Ridge House staff to provide mental health resources and services to Greenbelt residents.

***Provide community programs to offer 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 50 needy children, as well as gifts for their families.
- Conducted a food drive to provide Thanksgiving Baskets for at-risk seniors and families. Donations of gift cards totaled \$2,650, an increase of \$2,000 from previous years. Staff worked with the Economic Development Coordinator to solicit new partnerships with the Business Community to provide resident food support during the holidays. Partners included: Chasen Boscolo, Alpha Kappa Alpha Sorority, Combined Properties, Crowne Plaza, Elder Estates and the Holiday Inn in Greenbelt.
- In an effort to meet the needs of Greenbelt West families, the GAIL Program launched the Greenbelt Nursery Project, previously known as the Diaper Baby Mobile Wellness program, an initiative that partners with three local universities' school of nursing – Stratford University, Bowie State University and Washington Adventist University. Nursing student interns provide at-home visits to 50 babies and/or expectant mothers. Babies and expectant mothers received basic health assessments, free diapers, wipes and formula, nutrition education, and infant/toddler safety information.



- Partnered with multiple organizations to provide programs and services to Greenbelt residents:

- ◆ The Greater DC Diaper Bank (GDCDB) provides free diapers, wipes, formula/bottles, feminine hygiene products, adult and infant/toddler hygiene products and other baby products. They also



provide adult incontinence supplies. In addition, the GDCDB has created a baby gear program that provides a diaper bag, car seat, play pen, carrier and other items; and

- ◆ Capital Area Food Bank (CAFB) provides access to fresh produce to Greenbelt residents for our monthly Free Produce Distribution event. The CAFB partnership with Giant has also enabled us to create a Meat Distribution event (which also includes shelf-stable items) to Green Ridge House residents.

## CHALLENGES

While the University of Maryland School of Public Health requires an internship or allows students to participate in a part-time internship, the pool of sites for interns has expanded over the years. This has greatly reduced the number of student applicants available for internships or who fit our requirements for full-time commitment. Interns assist in many of the programs offered by the GAIL program such as the health fair, flu clinic, diaper and produce distributions, assisting the GRH Service Coordinator with Activities of Daily Living/Instrumental Activities of Daily Living assessments, community events and interpreting assistance.

## MANAGEMENT OBJECTIVES

- The GAIL Program will seek to expand its community partnership with other universities, community health programs, and/or reach out to the University of Maryland Family Science or School of Social Work program. Since more students are considering the part-time internship, the GAIL program plans on coordinating two student schedules for a full-time internship.

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

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### **ACCOMPLISHMENTS**

- A new Service Coordinator was trained by GAIL staff.
- Offered monthly health screenings such as hearing, vision, blood pressure, body mass index (BMI), waist to hip ratio, carotid artery and cholesterol.
- Offered monthly educational presentations on topics such as: Alcohol and Medicine: How do they Mix?; Living Well With Chronic Illnesses; Fall Prevention; Infection Control; Healthy Eating on a Budget; Personal Safety; Heart Healthy Week (during the month of February); and Identifying Scams.
- Published quarterly resident newsletter and caregivers newsletter.
- Designed and implemented Older Americans Month 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 holiday baskets to Green Ridge House residents.
- Partnered with the local 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.

### **MANAGEMENT OBJECTIVES**

- Continue to provide case management and information services to residents of Green Ridge House.
- The new Service Coordinator will pursue her Service Coordinator Certification from the American Service Coordinator Association.

## ***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.

- Community volunteers sorted, bagged and delivered over 112,500 pounds of produce that was distributed during the 12 produce distributions in calendar year 2019.
- 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 Supervisor attended a conference presented by the Johns Hopkins Center for Substance Abuse Treatment and Research “Road To Recovery - Substance Use Disorders in At-Risk Populations: Vulnerabilities That Can Contribute To Use and Approaches to Treatment.”
- Crisis Intervention Counselor attended the Survivors Speak II (Domestic Violence Panel) event which was a candid conversation for survivors of domestic violence, county leaders, advocates, and members of the community.
- CARES staff participated in a webinar training, “Ethics with Minors for Maryland Mental Health Professionals: How to Navigate the Most Challenging Issues.”
- Delinquency Prevention Counselor attended the 2019 Veteran Stand Down and Homeless Resource Day.
- Clinical Supervisor and Crisis Counselor attended the NARCAN certification course offered by the Prince George’s County Health Department.
- CARES Director and three counselors attended "Angst: Treating Anxiety in Youth and their Families."
- Crisis Intervention Counselor attended training “Exposure Therapy Basics – Getting Started.”

## **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.

***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 Uniformed Services 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 University.

## **ISSUES**

CARES is 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 a reputation among area universities and colleges as such.

## **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.

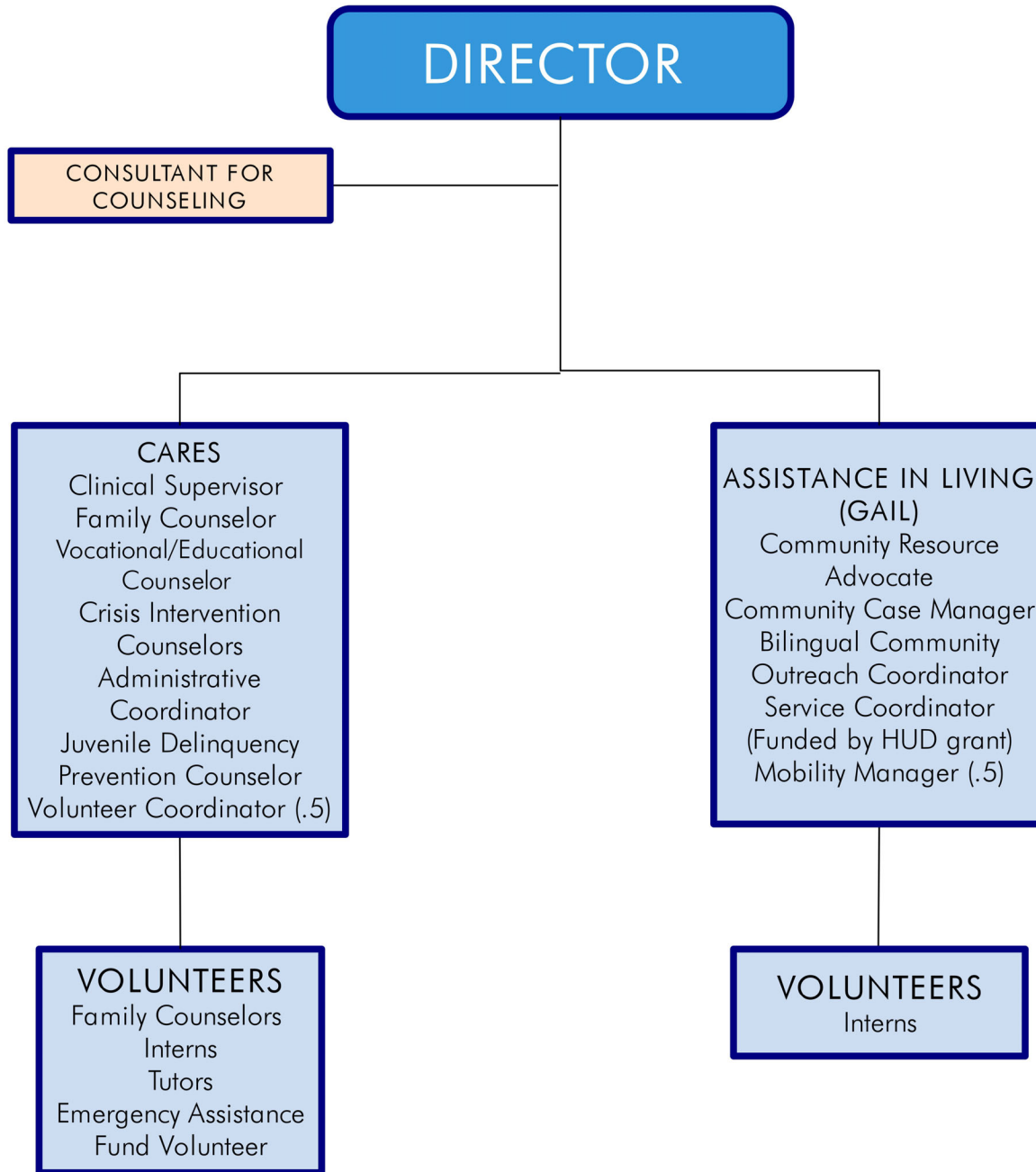
# PERSONNEL STAFFING

FY 21

	Grade	Auth. FY 2019	Auth. FY 2020	Prop. FY 2021	Auth. FY 2021
<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	0.5	0.5	0.5	0.5
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	0.5
Total FTE		7.1	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
Bilingual Community Outreach Coordinator	GC-15	1.0	1.0	1.0	1.0
Community Case Manager	GC-15	1.0	1.0	1.0	1.0
Mobility Manager	GC-12	0.5	0.5	0.5	0.5
Total FTE		3.5	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>11.6</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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<b>Youth &amp; Family Counseling</b>				
Number of Interns	13	13	12	12
Hours Served Weekly	54	45	40	40
Number of Family Cases	52	36	40	40
Number of Individual Cases	27	24	15	15
<b>Vocational/Educational Program</b>				
Number of Interns	4	12	7	4
Hours Served Weekly	12	15	12	12
<b>Greenbelt Assistance In Living (GAIL)</b>				
Number of Interns	20	29	34	30
Hours Served Weekly	100	106	103	100
*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

## YOUTH & FAMILY SERVICES BUREAU

FY 21

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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Counseling	4.21	4.19	4.16	4.05
Crisis Intervention Counseling	3.78	3.47	3.86	3.89
GED Program	4.13	3.25	3.85	3.81
Tutoring	3.78	3.14	3.77	3.80
<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	83%	90%	80%	80%
<b>Youth not adjudicated delinquent within 2 years of counseling</b>				
<b>Counseling Services</b>				
Formal Counseling Cases	83	89	85	85
Formal Counseling Clients	166	152	150	150
Formal Clients - 18 and under	83	89	75	75
<b>Education Services</b>				
GED Students	39	52	40	40
% who complete program	56%	43%	50%	50%
Persons Tutored	118	125	115	115
<b>Groups</b>				
Teen Participants	125	74	100	100
Parenting Group	16	15	0	0
Adult	51	27	30	30
<b>Crisis Intervention Services</b>				
Persons Contacted by CIC	235	236	150	150
Requests for Service	90	94	75	75
Persons served	56	58	50	50
Eviction Relief Requests	62	122	75	75
<b>Other Services</b>				
Requests for Service	428	395	400	400
Youth Alcohol & Drug Assessment	116	34	30	30



## MANAGEMENT OBJECTIVES

- Work with Administration on the Space Study to explore opportunities to expand CARES office space.
- Provide a two tier GED program to meet the varying skill levels of students.
- Expand group offerings to youth.

## BUDGET COMMENTS

- 1) Salaries, line 01 and Employee Benefits, line 28, increased due to the inclusion of a part-time Volunteer Coordinator position, which was not budgeted in FY 2020, and additional staff hours for counseling support provided at Green Ridge House.
- 2) The funding in Special Programs, line 58, decreased in FY 2020 due to ACE funding being moved to Account 910, Grants and Contributions.
- 3) It is expected that the amount of the state grant (\$65,000) will remain the same. The city is grateful to our state delegation for their very hard work to maintain this funding.

<b>YOUTH SERVICES BUREAU Acct. No. 510</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Adopted Budget</b>	<b>FY 2020 Estimated Trans.</b>	<b>FY 2021 Proposed Budget</b>	<b>FY 2021 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$479,390	\$498,649	\$533,800	\$455,700	\$626,300	\$529,300
02 Part-time Staff	30,522	30,820	32,600	31,300	31,300	31,300
28 Employee Benefits	174,316	178,889	178,500	145,600	218,500	201,500
<b>Total</b>	<b>\$684,229</b>	<b>\$708,358</b>	<b>\$744,900</b>	<b>\$632,600</b>	<b>\$876,100</b>	<b>\$762,100</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$13,456	\$11,281	\$13,000	\$12,400	\$12,400	\$12,400
33 Insurance	2,634	2,569	2,700	3,000	3,200	3,200
34 Other Services	988	30	0	0	0	0
38 Communications	714	533	300	500	500	500
45 Membership & Training	6,189	4,497	6,200	7,000	6,400	1,400
53 Computer Expenses	2,255	1,535	1,500	1,500	1,500	1,500
55 Office Expenses	7,891	9,370	7,200	6,700	6,800	6,800
58 Special Programs	16,514	21,070	5,500	4,500	4,500	4,500
<b>Total</b>	<b>\$50,641</b>	<b>\$50,885</b>	<b>\$36,400</b>	<b>\$35,600</b>	<b>\$35,300</b>	<b>\$30,300</b>
<b>TOTAL YOUTH SERVICES BUREAU</b>	<b>\$734,869</b>	<b>\$759,243</b>	<b>\$781,300</b>	<b>\$668,200</b>	<b>\$911,400</b>	<b>\$792,400</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	50,000	50,000	50,000
GRH Mental Wellness	0	0	0	25,000	25,000	25,000
GED Co-pay	1,710	1,440	1,500	1,300	1,500	1,500
Excess Funded 100% by City	616,482	641,126	663,100	505,200	748,200	629,200
<b>Total</b>	<b>\$734,869</b>	<b>\$759,243</b>	<b>\$781,300</b>	<b>\$668,200</b>	<b>\$911,400</b>	<b>\$792,400</b>

# GREENBELT ASSISTANCE IN LIVING PROGRAM

FY 21



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.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
GAIL	4.54	4.02	4.20	4.13
<b>Client Assistance</b>				
New Clients*	87	23	20	25
Existing Clients**	320	300	320	325
<b>Outreach Efforts</b>				
Group Presentations/Meetings	35	27	15	15
Newspaper Columns	10	6	6	6
GAIL Newsletter	4,000	3,500	3,500	3,500
Brochures Distributed to New Clients***	100	75	350	250
Adult Groups	34	48	48	54
Community Health Events*	930	898	952	960
*Includes one-time clients that have been assisted.				
**Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van				
***New community resource guides distributed				

## MANAGEMENT OBJECTIVES

- Work with CARES clinical staff and Green Ridge House staff to provide mental health resources and services to Greenbelt residents.
- Seek to expand community partnerships with universities and community health programs.

## BUDGET COMMENTS

- 1) Salaries, line 01 and Employee Benefits, line 28 increase because a part-time Mobility Coordinator position was included in the FY 2021 Proposed Budget.
- 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. In FY 2019 and FY 2020, actual transactions are significantly higher than budgeted due to expenditures funded by the Successful Aging Supportive Services (SASS) Grant to provide Aging in Place supportive services for Green Ridge House residents.

<b>ASSISTANCE IN LIVING Acct. No. 520</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Adopted Budget</b>	<b>FY 2020 Estimated Trans.</b>	<b>FY 2021 Proposed Budget</b>	<b>FY 2021 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$180,425	\$225,100	\$237,100	\$211,500	\$267,100	\$240,100
28 Employee Benefits	67,540	81,433	89,200	84,900	102,500	97,500
Total	\$247,965	\$306,533	\$326,300	\$296,400	\$369,600	\$337,600
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$500	\$2,000	\$500	\$500	\$500
45 Membership & Training	5,168	4,377	4,600	3,400	3,400	3,400
55 Office Expenses	5,475	6,388	4,000	3,400	3,400	3,400
58 Special Programs	592	21,905	500	34,500	500	500
Total	\$11,235	\$33,170	\$11,100	\$41,800	\$7,800	\$7,800
<b>TOTAL ASSISTANCE IN LIVING</b>	<b>\$259,200</b>	<b>\$339,703</b>	<b>\$337,400</b>	<b>\$338,200</b>	<b>\$377,400</b>	<b>\$345,400</b>



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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<b>Client Assistance</b>				
New Clients	7	7	7	5
Existing Clients	98	100	100	100
<b>Outreach Efforts</b>				
Group Presentations/Meetings	225	225	225	200
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	2,617	2,600	2,600	3,000

## MANAGEMENT OBJECTIVES

- Provide case management and information services to the residents of Green Ridge House.
- The new Service Coordinator will pursue her Service Coordinator Certification from the American Service Coordinator Association.

## 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.

<b>SERVICE COORDINATION PROGRAM Acct. No. 530</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Adopted Budget</b>	<b>FY 2020 Estimated Trans.</b>	<b>FY 2021 Proposed Budget</b>	<b>FY 2021 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$48,723	\$53,986	\$55,900	\$59,300	\$60,000	\$60,000
28 Employee Benefits	17,406	19,330	20,700	21,400	22,300	22,300
Total	\$66,129	\$73,316	\$76,600	\$80,700	\$82,300	\$82,300
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - Auto	\$249	\$259	\$300	\$300	\$300	\$300
38 Communications	800	692	800	800	800	800
45 Membership & Training	3,193	1,965	2,500	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	312	51	500	500	500	500
Vehicle Fuel	739	501	500	500	500	500
53 Computer Expenses	0	0	0	600	500	500
55 Office Expenses	314	539	300	300	300	300
58 Special Programs	57	0	0	0	0	0
Total	\$5,664	\$4,007	\$4,900	\$5,000	\$4,900	\$4,900
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SERVICE COORDINATION PROGRAM</b>	<b>\$71,793</b>	<b>\$77,323</b>	<b>\$81,500</b>	<b>\$85,700</b>	<b>\$87,200</b>	<b>\$87,200</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	97,502	75,724	59,000	59,000	78,135	78,135
Total	\$125,202	\$103,424	\$86,700	\$86,700	\$105,835	\$105,835

