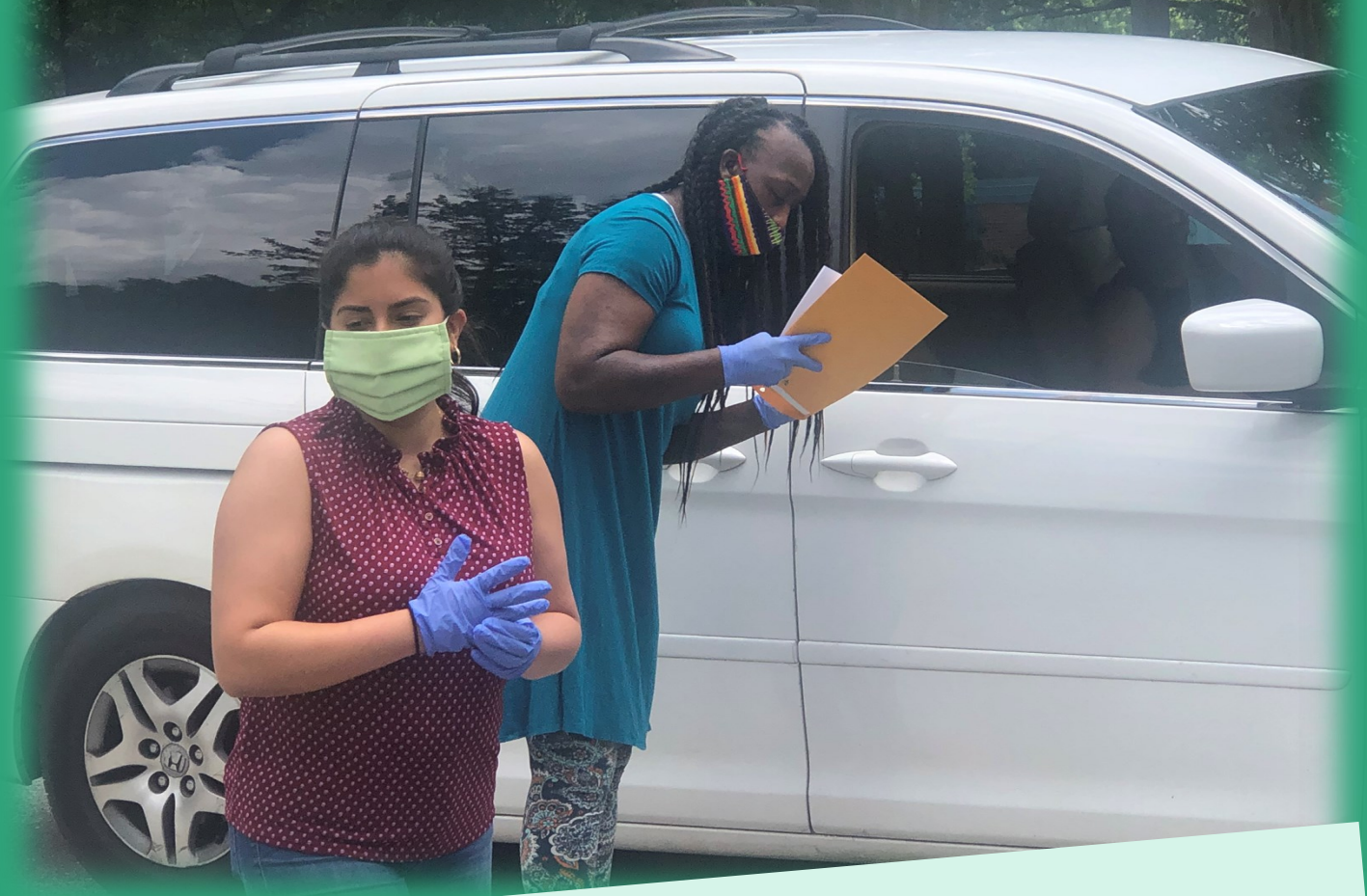


Fiscal Year 2022



GREENBELT CARES

Youth & Family services 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.

Greenbelt Assistance in Living (GAIL) provides information, referral, and advocacy to enable seniors to remain in their homes.

GREENBELT CARES

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

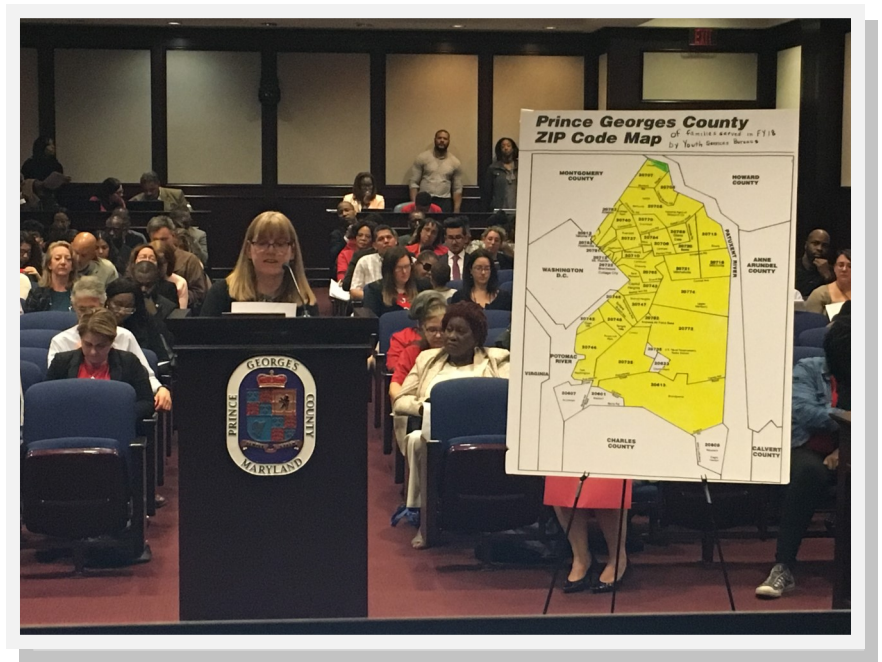
Greenbelt CARES provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

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.

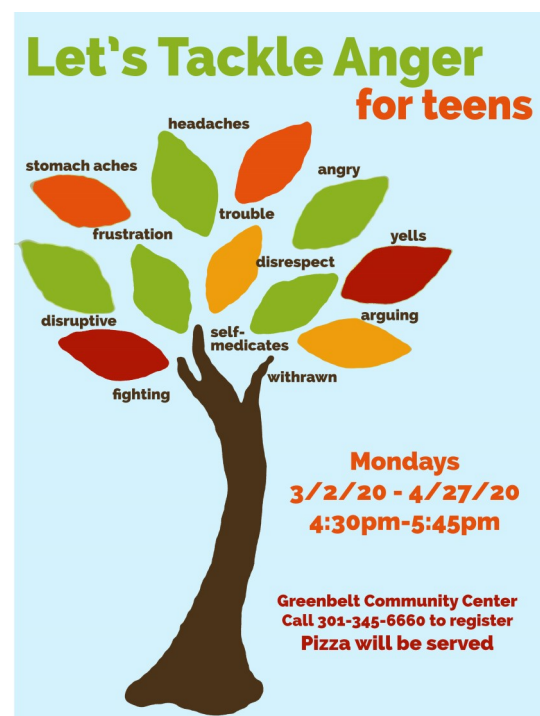
YOUTH AND FAMILY COUNSELING PROGRAM

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.

ACCOMPLISHMENTS

- Counselors served over 150 formal counseling clients.
- CARES offered teletherapy services during the COVID-19 State of Emergency for individual, family and group counseling sessions.
- CARES Group Coordinator and Graduate Interns conducted three virtual anger management workshops for adults titled Dispute Resolution and Managing Anger (DRAMA).
- CARES Group Coordinator conducted virtual Teen Anger Management workshops using the Dispute Resolution and Managing Anger (DRAMA) program.
- The Juvenile Delinquency Prevention Counselor provided virtual outreach and support to youth and families in Greenbelt West and throughout the county.
- The Juvenile Delinquency Prevention Counselor offered Virtual Parenting Workshops and a Grandparents raising Grandkids group.
- CARES staff coordinated and dispersed the City Rental and Utility Assistance Programs funded by the Federal CARES Act.



- CARES staff dispersed Rental and Utility Assistance from funds donated to the Emergency Assistance and Good Samaritan Fund. Donations came from many sources, including: Greenbelt residents, local civic and faith based groups and the Greenbelt Community Foundation.

ISSUES

CARES staff shifted to utilizing virtual means to provide all of its programming in FY 2021. In response to COVID-19 social distancing and safety measures, staff offered counseling, educational and support services via Zoom and other virtual platforms. Counseling and Groups were offered using teletherapy, educational supports were offered via telephone and Zoom as well as through YouTube lessons, and staff responded to requests for resources via email and phone.

CARES staff coordinated with the county to provide rental and utility assistance to residents financially impacted by COVID-19 closures. CARES also worked with the Greenbelt Interfaith Leadership Association (GILA) to disperse rental and utility assistance from funds donated to the Emergency Assistance and Good Samaritan Fund. While these funds were able to assist many Greenbelt residents, it was not able to help all who sought assistance due to limited funding resources. It is anticipated that the community will continue to be impacted financially by the COVID-19 shut down and restrictions.

NARCAN training was offered to Greenbelt Police Officers via Zoom to educate them about the opioid crisis and to train them in the administration of NARCAN. CARES partners with the Prince George's County Health Department to offer these trainings. CARES traditionally conducts assessments for students suspended from school for substance use, however, very few referrals were made this year, likely due to the virtual nature of school. CARES anticipates these services resuming in FY 2022.



Space for CARES programs and services has been a major issue for many years. Office space continues to be a challenge with all staff having to share their office space in some format. While the move to teletherapy enabled CARES to maintain services for counseling, it is not anticipated that this method will become the major format for offering mental health services. It is anticipated that teletherapy will be integrated into the services of CARES, and may provide

some relief regarding space, but it will not solve the overall need for increased space for CARES programs. It is anticipated that there will still be a need for some social distancing when staff offices are reopened. Currently, CARES counseling staff have five offices for six staff and three interns. This means that most offices are shared by staff and interns. On Wednesday nights when Family Clinic is held and there are additional interns, the Council Room, GAIL staff offices and the Vocational/ Educational Counselor office are also utilized. The sharing of offices makes social distancing very difficult. CARES and GAIL had begun to utilize space in the Community Center that was formally occupied by the adult day care center for groups and the nursing interns. Moving forward, this space may need to be utilized more to allow for needed space and privacy. The city engaged in a Space Study before the Pandemic. It is anticipated that when this work is able to be completed it will produce a solution for CARES.



ditional Counselor office are also utilized. The sharing of offices makes social distancing very difficult. CARES and GAIL had begun to utilize space in the Community Center that was formally occupied by the adult day care center for groups and the nursing interns. Moving forward, this space may need to be utilized more to allow for needed space and privacy. The city engaged in a Space Study before the Pandemic. It is anticipated that when this work is able to be completed it will produce a solution for CARES.

MANAGEMENT OBJECTIVES

- Explore avenues to integrate teletherapy into ongoing services and programs.
- Work with Administration on the 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.

ACCOMPLISHMENTS

- Coordinated with Public Works Department to refurbish Springhill Lake Recreation Center Clubhouse with classroom furniture, computer and technology to allow social distancing and safety for students. CARES Act Grant funding was used.
- Offered instructional videos via YouTube for GED students.
- Offered GED preparation courses via Zoom with ongoing support through phone and email contact.



- Offered Financial Literacy Classes virtually to GED students and other youth ages 16-24 to increase their knowledge of budgeting, credit and making financial decisions.
- Offered a virtual Job Readiness Workshop to GED students and other youth ages 16-24 to increase their knowledge of resume writing, interview skills, and job search resources.
- Coordinated virtual tutoring services for youth.
- Offered English as a Second Language (ESOL) class for adults virtually.
- Participated in a forum through the University of Maryland's Intern for a Day LITE. The goal of the program matches UMD students with professionals in a field of interest and conducts virtual informational interviews. With COVID-19, hosts and students can live and work anywhere, nationally and internationally.
- Participated in a Zoom Town Hall meeting with Springhill Lake Elementary School. Parents were informed about local resources to assist with on-line education.
- New tutors from the University of Maryland were recruited and trained via Zoom. These tutors participated in the free tutoring program. Students were provided weekly individual sessions and tutored in mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center, AKA National Sorority and community residents).
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for school PTA Presidents and Executive Board via Zoom. The ACE Educator Awards and the ACE Student Awards ceremonies were postponed due to COVID-19 school closures. Local Educators and Students were mailed their awards.



- Coordinated monthly ACE Math Club for students at Greenbelt Elementary School.
- ACE offered grants to local schools to enhance school curriculum and programming. This year, ACE also offered one time grants to schools to support families facing financial struggles.

ISSUES

The Vocational/Educational Counselor adapted programming to virtual means to ensure the continuation of educational services to children, youth and adults. Many of the students struggled with internet access and knowledge of platforms such as Zoom to attend class and tutoring sessions. Many contacts were through phone and email. The Springhill Lake Recreation Clubhouse was refurbished to be ready for in person learning when COVID-19 restrictions were lifted. Utilizing CARES Act grant funds, educational furniture, technology and equipment was purchased that will allow students to participate in person safely.

The ESOL program continues via Zoom. Similar to the educational programs for youth, this population struggled with internet access and knowledge of virtual platforms. The ESOL programs serves residents from a variety of cultures and nations: Africa, the Middle east, Asia and South America.

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.
- Explore avenues to integrate virtual learning into ongoing services and programs.
- 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. Adapted to offer virtually during COVID-19 shut down.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.
- The Clinical Director utilized EMDR (Eye Movement Desensitization and Reprocessing) with individual clients and received supervision specific to this model.

- The Clinical Supervisor and a 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. This program was offered virtually during the COVID-19 shut down.
- 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. This program was also offered virtually during the COVID-19 shut down.

MANAGEMENT OBJECTIVES

- Explore avenues to integrate virtual and teletherapy services into ongoing programs.

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 provided immediate crisis counseling and follow-up contacts to over 150 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- Coordinated with Greenbelt Police to develop a team to provide extended follow-up to residents who have contact with the police for issues such as domestic violence, youth runaway, and mental health issues.
- Crisis Intervention Counselors (CIC) studied methods to provide crisis and support services during the pandemic. CIC's attended trainings on topics such as : Domestic Violence and Child Maltreatment Training and Victims' Rights during COVID-19.

ISSUES

During FY 2021 two of the Crisis Intervention Counselors left CARES to pursue private practice. These two part-time positions were combined to create a full-time position. In addition, the City Council

approved the addition of a second full-time CIC position, increasing the ability of CARES to offer immediate and ongoing mental health services to residents in need. CARES was also able to focus on adding a bilingual counselor to the staff with this new position.

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 a virtual Memory Support Group and Memory Café programming for residents with cognitive impairments.
- Coordinated the Aging in Place Prince George's working group.
- Partnered with Prince George's County Council Member Todd Turner to provide Grab and Go Meals for Seniors.
- Partnered with the Capital Area Food Bank to provide free produce distributions to residents.
- Partnered with the DC Diaper Bank to provide free diapers, wipes and formula to residents, and with the Greenbelt Nursery Project to offer free nursery furniture, car seats, strollers, diaper bags and pack and play's to income qualified residents.



- Established the Seniors Avoiding Isolation thru Navigating Technology (SAINT) Program to combine community nursing services with telehealth to enable residents to visually connect with students, families and the community by incorporating the Echo Show.
- Established the virtual Social Isolation Support Group for residents.
- Continued to facilitate the Dementia Friendly Northern Prince George's County Sector.
- Continued grant funding for the Successful Aging Supportive Services Grant (SASS) from the Maryland Department of Aging to provide aging in place services to residents of Green Ridge House.

ISSUES

Amidst the COVID-19 pandemic, the GAIL Program increased programming via Zoom with virtual groups for residents, including support groups for social isolation and for caregivers.

The GAIL program faces two challenges in service delivery.

1. Due to the pandemic, GAIL staff faced the challenge of converting the in-person programs to virtual for a population that in many instances was not internet savvy.
2. Many of the programs rely on help from the community to serve the masses. COVID-19 limited volunteer participation due to many senior volunteers sheltering in place.

The GAIL Program has now been operating for 20 years. Since March 2020, the GAIL Program has sought to transform its programs and services to meet the essential needs of seniors and adults with disabilities, and to offer programs and services while complying with social distancing, wearing masks and stay at home orders. GAIL was able to expand programs and services, such as food access and delivery, to meet the needs of residents utilizing CARES Act funding.

Social isolation and social distancing has taken its toll on many residents, and staff has seen an increase in the number of seniors in need of mental health services. While CARES staff has continued to provide teletherapy, GAIL clients in many instances have requested a more seasoned professional versus an intern. Many of our clients require a socially distanced approach to mental health services and therefore GAIL staff sees a need for a mental health staff person for 5 to 7 hours per week to meet the current need of residents.

MANAGEMENT OBJECTIVES

- Continue to provide aging and disability support services to Greenbelt residents.
- Attend virtual trainings and resource fairs.
- 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 virtual access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.
 - Partnered with Combined Properties to offer a drive-thru holiday event for 33 children that provided coats, Christmas gifts, stocking and gift cards for the family dinner. Each sack of gifts was distributed by a legion of elves and Santa.
- Conducted a gift card drive to provide holiday baskets for at-risk seniors and families. Donation of gift cards totaled to \$9,575, an increase of \$6,925 from last year. 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, Arthritis Pain Associates, Greenbelt Co-op, Paradyme Management, Inc., NOVA Care Rehabilitation, Fulton Bank, and the Greenbelt Youth Center.
 - The Capital Area Food Bank (CAFB) provided access to fresh produce to Greenbelt residents for our monthly Free Produce Distribution event. The CAFB partnership with Giant also enabled the creation of a Meat Distribution event (included shelf-stable items) to Green Ridge House residents. Staff modified the location of the free produce give away due to the school closures and traffic flow concerns and hosted the event at the Greenbelt Community Center.

ISSUES

Staff adapted to the many closures by moving to drive-thru and virtual formats for delivery and distribution of services and items. However, there were challenges with program delivery due to the lack of student interns because of school closures. Student nurses from Bowie State and Washington Adventist Universities canceled their in-person community rotations due to the pandemic which led staff to revamp the program to offer residents a telehealth format of health and wellness services. This program faced several challenges including lack of client access to internet or knowledge of online programs and platforms.

MANAGEMENT OBJECTIVES

- The GAIL Program staff will implement the Internet Essential and the Internet Essential Plus program to increase the number of residents that utilize the internet and will continue to train residents to incorporate technology into their daily interactions and participation in programs and services.
- Create 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 to recruit new student interns.

Provide case management and support services at Green Ridge House.



ACCOMPLISHMENTS

- Published quarterly resident newsletter.
 - Conducted annual resident satisfaction survey.
 - Continued to provide quarterly entitlement program enrollment. Programs included the 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 residents of Green Ridge House.
 - Partnered with Combined Properties to offer Safeway gift cards to residents for Thanksgiving.
- Partnered with County Council Member Todd Turner to offer residents a Thanksgiving and Christmas Meal Delivery Program.

MANAGEMENT OBJECTIVES

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

Utilize community volunteers to provide services to Greenbelt residents.

ACCOMPLISHMENTS

- Community volunteers assisted in the distribution of groceries for the Brown Bag program.
- Community volunteers sorted, bagged and delivered over 87,500 pounds of produce that was distributed during the eight produce distributions in calendar year 2020.
- GAIL program staff continued to utilize 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.

ACCOMPLISHMENTS

- Clinical Supervisor attended trainings entitled: "Ethical Challenges in Field Education Related to COVID-19;" "Seeing White: A Seven Week Deep Dive;" "Developing Meaningful Remote Field Experiences;" "Tele behavioral Health - Sound Implementation or Flying by the Seat of our Pants?"
- The Director completed a 6-week online course in CBT for Personality Disorders.
- The Service Coordinator attended seminars entitled: "Understanding Social Isolation" and "Influencers in Aging: The Future of Aging in America," as well as the National Service Coordinator Conference 2020.

- Crisis Intervention Counselors attended trainings entitled: “Anti-Racism in the EFT Room;” “Domestic Violence and Child Maltreatment;” “Victims’ Rights during COVID-19;” and Cannabis Therapeutics & Policy.”
- The Geriatric Case Manger participated in trainings entitled: “Memory Cafes for All: How Thriving Cafes Are Creating Joy and Community Among People Living With Dementia and Their Care Partners;” “Self-Care for Caregivers: Intentionally Improving Life During the COVID-19 Pandemic;” “Diminishing Risk for Elders through Collaboration: The Power of Enhanced Multidisciplinary Teams;” “Diversity, Disgust and Other Risk Factors for Non-conscious Bias in Clinical Care of Older Patients;” “Understanding, Identifying and Addressing Fall Risk in Aging Adults;” “Navigating the World of Assistive Technology;” “The Four Pillars of Aging & Retirement;” “Hospital2Home-Dementia Capable Care Transitions: Better Care, Better Outcomes;” “Sensory Loss In Aging;” and “Care Transitions and Post-Acute Care Utilization Among Older Adults With Chronic Disease in the Medicare Population.”

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. This year, staff focused on online trainings and those related to assisting residents and clients in need of managing during the pandemic shut down.

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 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.

Encourage membership and participation in professional organizations.

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.

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.

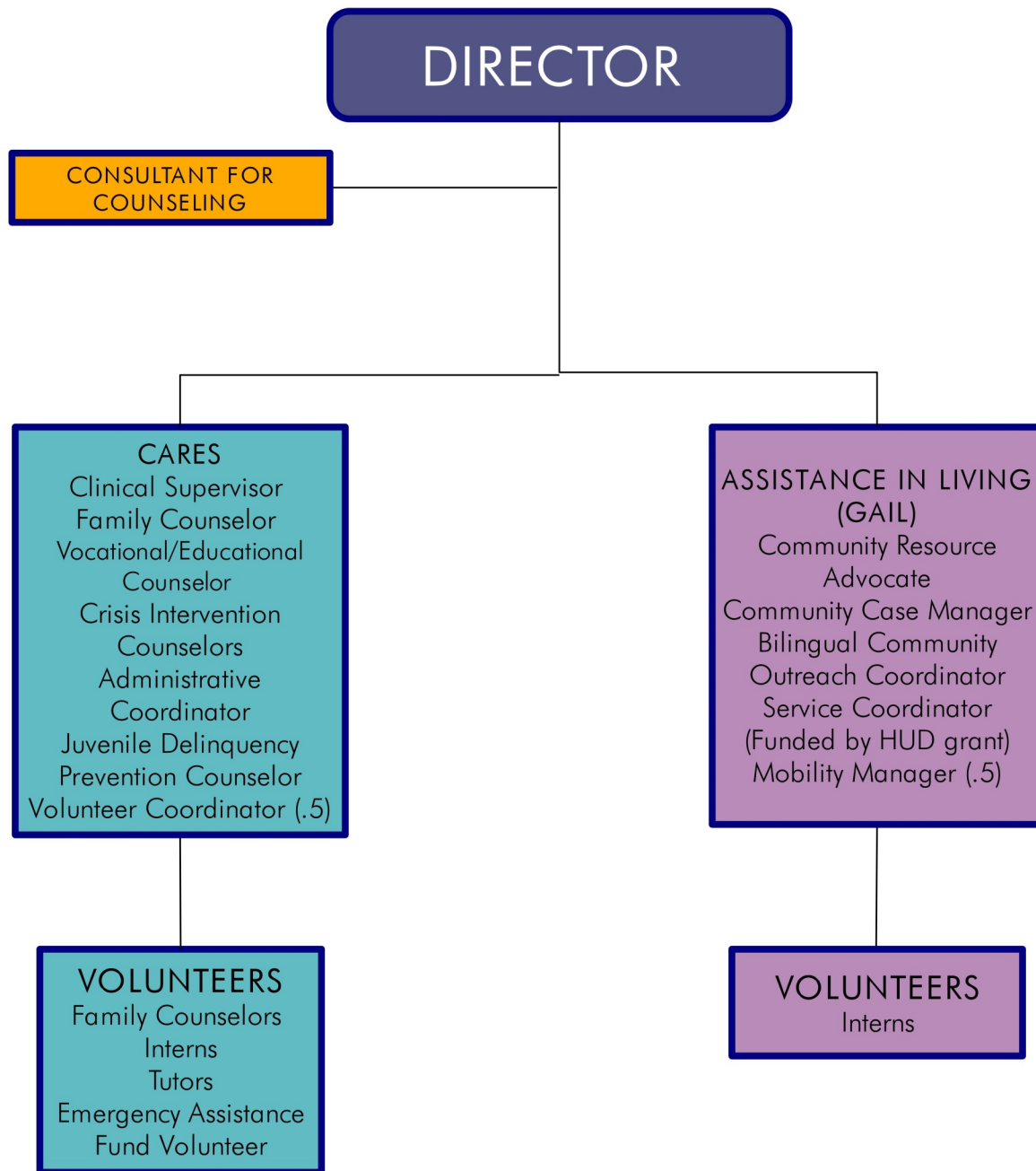
PERSONNEL STAFFING

	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
510 Youth & Family Services					
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	2.5	2.5	2.5
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	8.1	8.1	8.1
520 Assistance in Living					
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
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		11.6	12.6	12.6	12.6

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Youth & Family Counseling				
Number of Interns	13	9	5	6
Hours Served Weekly	45	46	45	50
Number of Family Cases	36	44	15	35
Number of Individual Cases	24	19	13	20
Vocational/Educational Program				
Number of Interns	12	4	4	4
Hours Served Weekly	15	12	12	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	29	12	19	29
Hours Served Weekly	106	43	121	134
*Number of Seniors Served	60	86	86	86
*Number of Non-Seniors Served	50	16	80	96
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				

GREENBELT CARES ORGANIZATIONAL CHART



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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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
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	90%	90%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling				
Counseling Services				
Formal Counseling Cases	89	77	60	75
Formal Counseling Clients	152	136	125	140
Formal Clients - 18 and under	89	54	55	60
Education Services				
GED Students	52	29**	30**	40
% who complete program	43%	35%	42%	45%
Persons Tutored	125	102	90	100
Groups				
Teen Participants	74	117	125	100
Parenting Group	15	10	15	15
Adult	27	44	25	30
Crisis Intervention Services				
Persons Contacted by CIC	236	357	56	150
Requests for Service	94	80	50	75
Persons served	58	42	36	50
Eviction Relief Requests	122	52	197	100
Other Services				
Requests for Service	395	356	339	400
Youth Alcohol & Drug Assessment	34	12	0*	25
* Due to Virtual School, no referrals were made for this service.				
** Fewer GED Students due to COVID-19 and virtual format				

MANAGEMENT OBJECTIVES

- Explore avenues to integrate teletherapy into ongoing services and programs.
- Explore avenues to integrate virtual learning into ongoing services and programs.
- Work with Administration on the Space study to explore opportunities to expand CARES office space.

BUDGET COMMENTS

- 1) Salaries, line 01, increased in FY 2021 and FY 2022 due to adding a full-time Crisis Counselor position that was not budgeted in FY 2021.
- 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.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$498,649	\$532,748	\$529,300	\$529,300	\$657,600	\$657,600
02 Part-time Staff	30,820	30,820	31,300	31,300	52,000	52,000
28 Employee Benefits	178,889	179,036	201,500	201,500	206,600	206,600
Total	\$708,358	\$742,604	\$762,100	\$762,100	\$916,200	\$916,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$11,281	\$8,880	\$12,400	\$12,400	\$12,400	\$12,400
33 Insurance	2,569	2,970	3,200	5,700	5,700	5,700
34 Other Services	30	0	0	0	0	0
38 Communications	533	1,282	500	5,600	5,600	5,600
45 Membership & Training	4,497	7,581	1,400	8,200	8,200	8,200
53 Computer Expenses	1,535	1,520	1,500	1,600	1,600	1,600
55 Office Expenses	9,370	6,695	6,800	6,800	6,800	6,800
58 Special Programs	21,070	2,383	4,500	4,500	4,500	4,500
Total	\$50,885	\$31,311	\$30,300	\$44,800	\$44,800	\$44,800
TOTAL YOUTH SERVICES BUREAU	\$759,243	\$773,915	\$792,400	\$806,900	\$961,000	\$961,000
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	50,000	50,000	50,000	50,000	80,000
GRH Mental Wellness	0	0	25,000	10,000	10,000	10,000
GED Co-pay	1,440	1,042	1,500	100	1,500	1,500
Excess Funded 100% by City	641,126	636,196	629,200	660,100	812,800	782,800
Total	\$759,243	\$773,915	\$792,400	\$806,900	\$961,000	\$961,000

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.

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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
Client Assistance				
New Clients*	23	62	65	65
Existing Clients**	300	365	360	375
Outreach Efforts				
Group Presentations/Meetings	27	16	25	29
Newspaper Columns	6	3	3	3
GAIL Newsletter	3,500	1,800	1,700	1,800
Brochures Distributed to New Clients***	75	350	350	50
Adult Groups	48	60	54	48
Community Health Events*	898	1,350	3,355	3,750
*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) In FY 2021, the funds in Special Programs, line 58, reflects expenses relative to the SASS grant.

ASSISTANCE IN LIVING Acct. No. 520	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$225,100	\$236,082	\$240,100	\$240,100	\$243,900	\$243,900
28 Employee Benefits	81,433	84,749	97,500	97,500	99,500	99,500
Total	\$306,533	\$320,831	\$337,600	\$337,600	\$343,400	\$343,400
OTHER OPERATING EXPENSES						
34 Other Services	\$500	\$1,000	\$500	\$1,000	\$500	\$500
45 Membership & Training	4,377	2,798	3,400	3,200	3,400	3,400
55 Office Expenses	6,388	3,875	3,400	3,400	3,400	3,400
58 Special Programs	21,905	55,811	500	80,700	500	500
Total	\$33,170	\$63,484	\$7,800	\$88,300	\$7,800	\$7,800
TOTAL ASSISTANCE IN LIVING	\$339,703	\$384,315	\$345,400	\$425,900	\$351,200	\$351,200

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Client Assistance				
New Clients	7	5	13	5
Existing Clients	100	110	103	105
Outreach Efforts				
Group Presentations/Meetings	225	52	52	52
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	2,600	4,056	4,474	4,500

MANAGEMENT OBJECTIVES

- Provide case management and information services to the residents of Green Ridge House.
- The Service Coordinator will continue to 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.
- 2) Salaries and Employee Benefits, lines 01 and 28, are reduced due to a staff change resulting in a savings in FY 2022.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$53,986	\$62,848	\$60,000	\$60,000	\$52,100	\$52,100
28 Employee Benefits	19,330	18,477	22,300	22,300	13,600	13,600
Total	\$73,316	\$81,325	\$82,300	\$82,300	\$65,700	\$65,700
OTHER OPERATING EXPENSES						
33 Insurance - Auto	\$259	\$266	\$300	\$610	\$300	\$300
38 Communications	692	515	800	420	800	800
45 Membership & Training	1,965	353	2,000	1,170	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	51	0	500	500	500	500
Vehicle Fuel	501	175	500	500	500	500
53 Computer Expenses	0	595	500	600	1,200	1,200
55 Office Expenses	539	241	300	700	300	300
58 Special Programs	0	3,250	0	0	0	0
Total	\$4,007	\$5,395	\$4,900	\$4,500	\$5,600	\$5,600
TOTAL SERVICE COORDINATION PROGRAM	\$77,323	\$86,720	\$87,200	\$86,800	\$71,300	\$71,300
REVENUE SOURCES						
Transfer from Green Ridge House	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700
HUD Multi-Family Housing Service Coordinator Grant	75,724	84,907	78,135	78,100	78,000	78,000
Total	\$103,424	\$112,607	\$105,835	\$105,800	\$105,700	\$105,700

