

GREENBELT CARES

FISCAL YEAR 2023



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 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.

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.

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.

Provides services with a focus on Racial Equity. Racial Equity means that all people, regardless of race, have equal and inviolable dignity, value and opportunity to participate justly, fairly and fully in all dimensions of our programs and reach their full potential.

Staff are client-focused and demonstrate respect, courtesy and accountability to those we serve.

Maintains a high level of professional expertise through ongoing staff training, development and supervision.

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 120 formal counseling clients virtually.
- 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 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.
- The Juvenile Delinquency Prevention Counselor presented strategies for sustaining good mental health for the “Voices for Second Chances,” a community based nonprofit treatment program for returning citizens, via a Zoom meeting.
- CARES staff participated in National Night Out events in Greenbelt and New Carrollton.
- The Community Case Manager and Delinquency Prevention Counselor offered Career Readiness and Financial Literacy programs. Classes focused on decision making, coping skills, and life skills which help youth understand how to implement crucial life skills in their daily lives.
- The Community Case Manager worked with youth ages 16 to 24 to provide connections to school and work.
- The Community Case Manager assisted in the job search process with youth to help them secure and retain desired jobs.

- The Community Case Manager initiated conflict resolution with youth demonstrating how to de-escalate rising problematic situations.
- CARES staff coordinated and dispersed the City Rental and Utility Assistance Programs funded by the Federal American Rescue Plan Act (ARPA) Program.
- 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 continued to utilize virtual means to provide all of its programming in FY 2022. In response to COVID-19 social distancing and safety measures, staff offered counseling, educational and support services via Zoom and other virtual platforms. As COVID restrictions were lifted, programs such as GED and tutoring were offered in person.

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. It is anticipated that the community will continue to be impacted financially by COVID-19 in FY 2023.

CARES resumed conducting assessments for students suspended from school for substance use this year and offered groups for Eleanor Roosevelt students in coordination with the Professional Guidance Counselor staff.

CARES received additional county grant funds and was able to add a Community Case Manager to the staff who works at the Springhill Lake Recreation Center Clubhouse. This staff person works to engage youth and young adults 16-24 years of age and to assist them in connecting to work and school. Recognizing that this is a sometimes difficult population to identify and engage, the staff person spent time connecting to other community organizations, Greenbelt Recreation staff, school guidance staff and others to develop referral sources for the program. It is anticipated that this program will grow as these connections are made to provide a needed resource to youth and young adults who are struggling to finish school or obtain work.

CARES received Community Development Block Grant funds (CDBG) to provide mental health and financial literacy services to low income residents. Senior residents were provided one on one and group counseling. Mental health and resource connection services were offered to low income resi-

dents. The Getting Ahead program, an evidence based curriculum, worked to increase the ability of individuals to rise out of poverty. This program helps individuals in poverty build their resources for a more prosperous life for themselves, their families, and their communities.

CARES participated in the Space Study and looks forward to the consultants' recommendations to address the space challenges faced by CARES and the City overall. Office space in FY 2022 continued to be a challenge as all staff needed to have private work spaces. Historically CARES staff have all shared work spaces with five of the offices having two desks in them. While the move to Teletherapy enabled CARES to maintain services for counseling, as the City buildings opened up we were limited in space to have staff in the office. Staff schedules were adjusted to accommodate social distancing. It is likely 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.

MANAGEMENT OBJECTIVES

- Develop strategies to engage youth and young adults eligible for the Community Case Manager's services.

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 virtually and in person using social distancing precautions.
- Offered Career Development and Financial Literacy classes virtually to GED students and other youth ages 16 to 24. Career class offered career readiness and job seeking skills and financial class offered knowledge of budgeting, credit and making financial decisions.
- Worked with the University of Maryland "Terps for Change" to offering in person and virtual tutoring services for youth.
- UMD students shadowed the Vocational/Educational program for one day during the semester.
- Continued Partnership with UMD's EDSP 220 Disabilities in the Community course where college students observe and help with GED and tutoring to learn about students with unidentified disabilities.
- Offered English as a Second Language (ESOL) class for adults virtually.

- 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 conducted via ZOOM and awards were mailed to honorees.
- ACE offered one time block grants to local schools to address COVID related issues.

ISSUES

The Vocational/Educational program was short staffed for part of the year. A temporary part-time person was hired to fill in and coordinate the GED, ESOL and other classes. Programs were offered virtually and in person as COVID restrictions lifted. The Tutoring program was not offered for the first half of the year however residents looking for tutoring were given other resources available. In February, staff partnered with the University of Maryland Terps for Change program to offer tutoring services.

Registrations for the GED program have decreased during COVID. Youth and young adults who traditionally pursue a GED often face many other obstacles in their lives such as poverty, poor academic success in traditional school, homelessness, and exposure to violence and abuse. Engaging these youth during COVID has been a challenge as they often have difficulty with internet access and do not have supports systems to help them engage in the GED program.

The ESOL program continue via Zoom also. The ESOL programs serves residents from variety of cultures and nations: Africa, the Middle east, Asia and South America.

MANAGEMENT OBJECTIVES

- Develop strategies to reach youth eligible for the GED program to address recent drops in class sizes.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Explore avenues to expand workforce development programs coordinating with other city departments.

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.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention Program works in conjunction with the Greenbelt Police Department to offer 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

- Worked with the Police Department to launch a pilot program using iPads with the Crisis Intervention Counselor (CIC) Program. The pilot program was modeled after a program operating in Texas. Identified Crisis Trained Police Officers and the CICs both carry iPads to allow the police officer to reach out virtually to a CIC and lessen wait time for a resident to receive assistance and resources.
- Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 50 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.

ISSUES

During FY 2022, a bilingual counselor was added to the Crisis Intervention Counselors team and the last part time position was transitioned to a full time position. This increased staffing gave CARES the ability to serve residents who speak Spanish and to provide increased access to mental health services for residents.

MANAGEMENT OBJECTIVES

- Work with the Greenbelt Police Department to evaluate the iPad program.

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.
- Provided memory support groups and memory café programming for residents with cognitive impairment.
- Coordinated the Aging in Place Prince George's Working Group.
- Two staff persons became certified to teach Powerful Tools for Caregivers Curriculum from Iowa State University.



- Continued to facilitate the Dementia Friendly Northern Prince George's County Sector.

- Continued grant funding for the Successful Aging Supportive Services Grant from the Maryland Department of Aging for \$134,000 to provide aging in place services to residents of Green Ridge House.
- Continued to manage the Department of Housing and Urban Development Service Coordination Grant for \$74,000 for Green Ridge House Apartments' Service Coordination Program.

ISSUES

As the Omicron variant continues to isolate seniors, staff has become aware on an increase in the mental health needs of seniors that are remaining isolated.

The GAIL program faces two challenges in service delivery.

1. Mental health staff support.
2. Consistent space for programming, staff and storage for supplies for existing and future programs.

The GAIL Program has been providing services to seniors, disabled residents and economically challenged Greenbelt residents for over 20 years. COVID-19 and Omicron has brought to light the continued need for staff to be able to work in private offices to discuss residents' personal scenarios. Office space the staff has to share with students does not provide an acceptable workspace for transacting resident interactions. .

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 Winter Wonderland Drive-thru in partnership with Combined Properties to provide breakfast, gifts for children and gift cards for the holiday meal. The total donated was \$3,000.
- Conducted a food drive to provide Thanksgiving gift cards for at-risk seniors and families. Donation of gift cards totaling to \$2,875 from Combined Properties for Green Ridge House residents which was an increase of \$575 from 2020. Chasen Boscolo provided \$2,000.
- Staff was able to offer the Greenbelt Community Nursing Program in the Fall of 2021 but had to suspend the program again for the Spring 2022 semester due to the Omicron Variant. This did not lower the need for diapers, formula and other baby items, so staff began offering an emergency distribution day once a month in response to residents' needs.
- GAIL partnered with multiple organizations to provide programming and services to Greenbelt residents.

- ◆ The Greater DC Diaper Bank 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. The GDCDB also provides residents with baby gear program that provides a diaper bag, car seat, play pen, carrier, and other items as part of the Greenbelt Nursery Project.



- ◆ Capital Area Food Bank 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. Due to Federal dollars award to the Capital Area Food Bank the City has been able to benefit from two grants valued at \$10,800.

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. Due to virtual, learning students from various uni-

versities were not offering in person field placements. 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 continue to expand its community partnerships with other universities, community health programs. 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.

ACCOMPLISHMENTS

- Published quarterly resident newsletter, in addition to the caregivers newsletter.
- Designed and implemented Older Americans Month events.
- Provided quarterly entitlement program enrollment. Programs included: 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 in Green Ridge House.

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.

ACCOMPLISHMENTS

- Community volunteers assisted in the distribution of groceries for the Brown Bag Program.
- Community Volunteers delivered, bagged, and sorted produce that was distributed during the produce distributions.
- The GAIL program staff continued to utilize volunteers from GIVES to meet the ongoing need of residents aging in place

ISSUES

During the COVID pandemic the GAIL program has continued to offer several programs using volunteers. Programs were shifted to mainly drive up events with limited walk ups to address social distancing and the safety of volunteers.

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

- The Service Coordinator attended the 2021 AASC National Service Coordinator Conference.
- Community Case Manager attended the “In the Know” Webinar to learn about workforce development programs in Prince George’s County, hosted by DORS (Department of Rehabilitation Services).
- Crisis Counselor attended a webinar on the Maryland Minor Consent for Mental Health Care Law.
- CARES Director attended the Intimate Partner Violence (IPV) & Co-Occurring Substance Use Disorders (SUD) Virtual Training Workshop offered by the University of Maryland School of Medicine.
- Service Coordinator and Bilingual Community Outreach Coordinator attended the LifeSpan Conference.
- Bilingual Community Outreach Coordinator completed a 2-part training for Compassion Fatigue with the Primary Care Coalition.
- Liz Park attended the Loyola University Maryland Annual Workshop on Mental Health and Well-Being.
- Bilingual Community Outreach Coordinator and Community Case Manger attended the “Cultural Competency: Secrets to Success with Immigrant Families” seminar.
- Community Case Manger Completed a training on ACEs (Adverse Childhood Experiences and Early Trauma).
- Several CARES staff members participated in the “Foundation of Racial Equity” training sponsored and presented by the Maryland Association of Youth Service Bureau

ISSUES

CARES and GAIL staff attend trainings to stay up to date in their respective fields and to meet requirements for State licensures. In FY22, staff were able to attend most of their trainings virtually.

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, American University, Loyola College, and Uniformed Services University.
- Provided internship experience for University of Maryland undergraduate students in the Vocational/ Educational program.
- GAIL program provided internship opportunities for students from the UMD School of Public Health and Life Science Program, Washington Adventist University and Bowie State.

ISSUES

CARES is dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES continued to offer internships using virtual means and in person when possible. 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.

ACCOMPLISHMENTS

- The Director of CARES:
 - Serves as the Chair of the Maryland Association of Youth Services Bureaus;

- Is a member of the Prince George’s County System of Care Team;
 - Is a member of the City of Greenbelt GARE team; and
 - Participated as a City member of the NLC Eviction Prevention Learning Lab (EPPL).
- The Community Resource Advocate:
 - Serves as the Chair of the Prince George’s County Advisory Committee on Aging; and
 - Serves as the North County Chair for the Dementia Friendly Prince George’s Initiative.



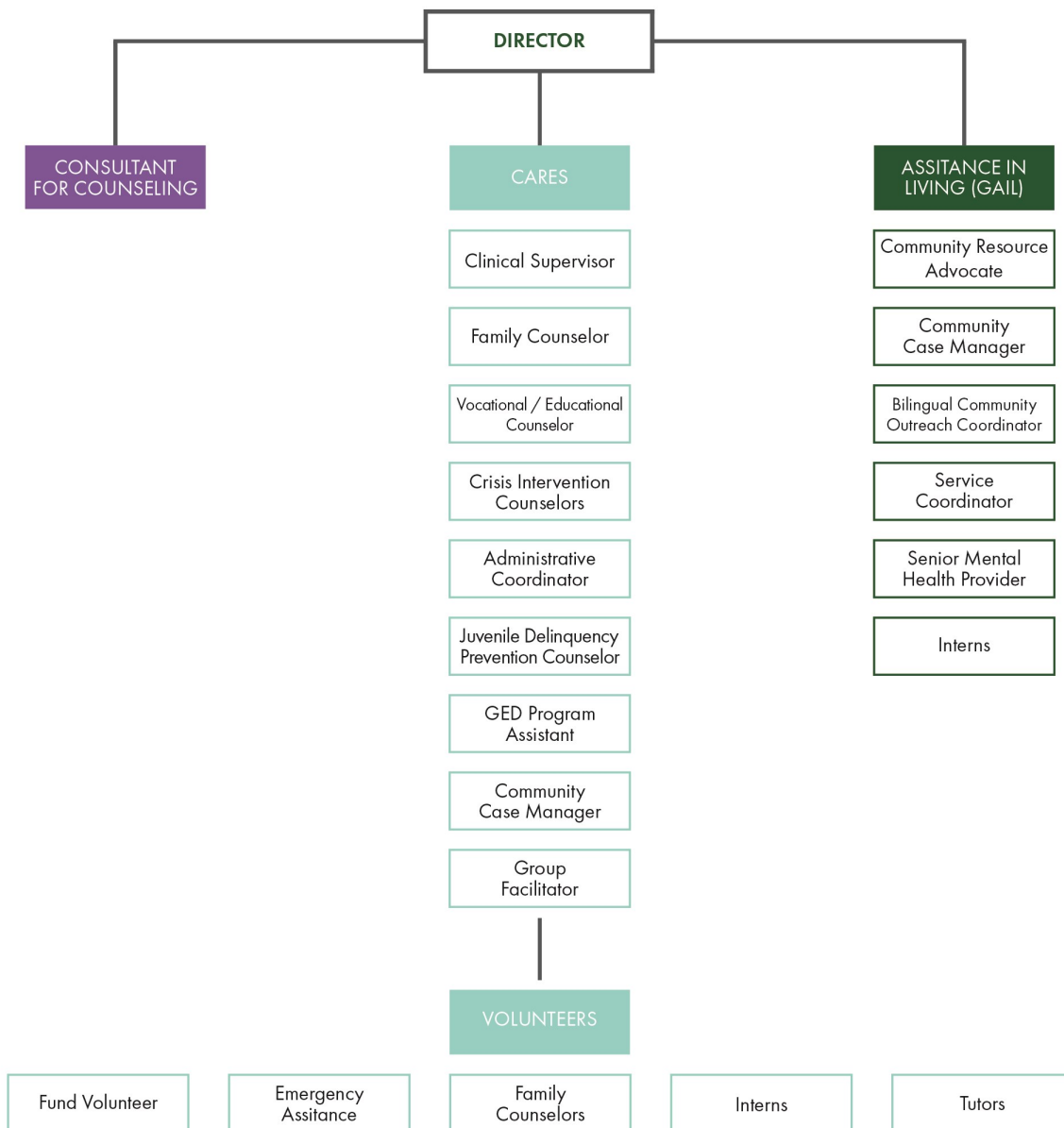
PERSONNEL STAFFING

	Grade	Auth. FY 2021	Auth. FY 2022	Prop. FY 2023	Auth. FY 2023
510 Youth & Family Services					
Greenbelt CARES Director	GC-26	0.9	0.9	0.9	
Clinical Supervisor	GC-19	1.0	1.0	1.0	
Vocational/Educational Counselor II	GC-18	1.0	1.0	1.0	
Family Counselor I	GC-16	0.7	0.7	0.7	
Crisis Intervention Counselor I	GC-16	2.5	3.0	3.0	
Administrative Coordinator	GC-14	1.0	1.0	1.0	
Volunteer Coordinator	GC-13	0.5	0.5	0.0	
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	
Group Facilitator	NC	0.5	0.5	0.5	
Community Case Manager	NC	0.0	0.5	0.5	
Emergency Assistance Case Manager	NC	0.0	1.5	1.5	
Total FTE		8.6	11.1	10.6	0.0
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	
Bilingual Community Outreach Coordinator	GC-15	1.0	1.0	1.0	
Community Case Manager	GC-15	1.0	1.0	1.0	
Mobility Manager	GC-12	0.5	0.5	0.0	
Senior Mental Health Counselor	NC	0.0	0.5	0.5	
Total FTE		3.5	4.0	3.5	0.0
530 Service Coordination Program					
Service Coordinator	GC-13	1.0	1.0	1.0	
Total FTE		1.0	1.0	1.0	0.0
Total Greenbelt CARES		13.1	16.1	15.1	0.0

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Youth & Family Counseling				
Number of Interns	9	5	6	6
Hours Served Weekly	46	45	50	45
Number of Family Cases	44	15	35	25
Number of Individual Cases	19	13	20	20
Vocational/Educational Program				
Number of Interns	4	4	3	4
Hours Served Weekly	12	12	9	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	12	9	29	25
Hours Served Weekly	43	48	134	125
*Number of Seniors Served	86	137	86	75
*Number of Non-Seniors Served	16	121	96	95
*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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Counseling	4.19	4.16	4.05	3.86
Crisis Intervention Counseling	3.47	3.86	3.89	3.66
GED Program	3.25	3.85	3.81	3.61
Tutoring	3.14	3.77	3.80	3.59
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	77	74	75	75
Formal Counseling Clients	136	101	125	140
Formal Clients - 18 and under	54	23	40	60
Education Services				
GED Students	29**	27**	20**	40
% who complete program	35%	45%	45%	45%
Persons Tutored	102	25	50	100
Groups				
Teen Participants	117	101	75	100
Parenting Group	10	22	30	15
Adult	44	25	24	30
Crisis Intervention Services				
Persons Contacted by CIC	357	97	125	150
Requests for Service	80	61	45	75
Persons served	42	42	35	50
Eviction Relief Requests	52	157	400	100
Other Services				
Requests for Service	356	312	450	400
Youth Alcohol & Drug Assessment	12	0*	5	25
* Due to Virtual School, no referrals were made for this service.				
** Fewer GED Students due to COVID-19 and virtual format				

MANAGEMENT OBJECTIVES

- Develop strategies to engage youth and young adults eligible for the Community Case Manager’s services.
- Explore avenues to expand workforce development programs coordinating with other city departments.

BUDGET COMMENTS

- 1) Salaries, line 01, and Employee Benefits, line 28, increased in FY 2023 due to adding a full-time and part-time Emergency Assistance Case Manager (ARPA funded); making two part-time Crisis Counselor positions into one full-time position; adding a Community Case Manager who would help with GED, tutoring and vocational programs. The Volunteer Coordinator and Mobility Manager positions are proposed to be deleted in FY 2023 in order to fund the full-time Crisis Counselor position.
- 2) 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 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$532,748	\$502,772	\$657,600	\$657,600	\$750,100	
02 Part-time Staff	30,820	61,620	52,000	52,000	52,000	
28 Employee Benefits	179,036	186,363	206,600	206,600	219,000	
Total	\$742,604	\$750,755	\$916,200	\$916,200	\$1,021,100	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$8,880	\$10,347	\$12,400	\$12,900	\$12,900	
33 Insurance	2,970	3,393	5,700	5,700	5,700	
38 Communications	1,282	5,506	5,600	5,600	5,600	
45 Membership & Training	7,581	4,186	8,200	8,200	8,200	
53 Computer Expenses	1,520	1,595	1,600	1,600	1,600	
55 Office Expenses	6,695	3,398	6,800	6,800	5,000	
58 Special Programs	2,383	0	4,500	4,500	3,000	
Total	\$31,311	\$28,425	\$44,800	\$45,300	\$42,000	\$0
TOTAL YOUTH SERVICES BUREAU	\$773,915	\$779,179	\$961,000	\$961,500	\$1,063,100	\$0
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$65,000	\$65,000	\$65,000	
City 25% Matching Payment	21,669	21,669	21,700	21,700	21,700	
County Grant	50,000	50,000	80,000	80,000	80,000	
GRH Mental Wellness	0	9,600	15,000	15,000	15,000	
GED Co-pay	0	65	1,500	500	1,500	
Excess Funded 100% by City	637,238	632,837	777,800	779,300	879,900	
Total	\$773,915	\$779,179	\$961,000	\$961,500	\$1,063,100	\$0

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
GAIL	4.02	4.20	4.13	3.82
Client Assistance			-	
New Clients*	62	47	65	65
Existing Clients**	365	366	360	375
Outreach Efforts				
Group Presentations/Meetings	16	35	25	29
Newspaper Columns	3	5	3	3
GAIL Newsletter	1,800	1,800	1,700	1,800
Brochures Distributed to New Clients***	350	350	350	50
Adult Groups	60	50	54	48
Community Health Events*	1,350	1,275	3,300	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) The funds in Special Programs, line 58, reflects expenses relative to the SASS grant and include a stipend for the public health intern, volunteer luncheon and the living well programs.

ASSISTANCE IN LIVING Acct. No. 520	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$236,082	\$233,402	\$243,900	\$243,900	\$250,200	
28 Employee Benefits	84,749	87,408	99,500	99,500	100,300	
Total	\$320,831	\$320,810	\$343,400	\$343,400	\$350,500	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$1,000	\$500	\$500	\$500	\$500	
38 Communications	0	1,794	0	1,500	1,500	
45 Membership & Training	2,798	1,520	3,400	3,600	3,600	
55 Office Expenses	3,875	2,675	3,400	3,400	3,400	
58 Special Programs	55,811	82,707	500	7,300	7,300	
Total	\$63,484	\$89,196	\$7,800	\$16,300	\$16,300	\$0
TOTAL ASSISTANCE IN LIVING	\$384,315	\$410,006	\$351,200	\$359,700	\$366,800	\$0

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Client Assistance				
New Clients	5	13	15	5
Existing Clients	110	97	110	105
Outreach Efforts				
Group Presentations/Meetings	52	52	52	52
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	4,056	3,695	4,500	4,500

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.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$62,848	\$55,492	\$52,100	\$52,100	\$52,100	
28 Employee Benefits	18,477	13,001	13,600	13,600	13,600	
Total	\$81,325	\$68,493	\$65,700	\$65,700	\$65,700	\$0
OTHER OPERATING EXPENSES						
33 Insurance - Auto	\$266	\$305	\$300	\$300	\$300	
38 Communications	515	460	800	800	800	
45 Membership & Training	353	1,085	2,000	2,000	2,000	
50 Motor Equipment						
Repairs & Maintenance	0	15	500	500	500	
Vehicle Fuel	175	194	500	500	500	
53 Computer Expenses	595	630	1,200	1,200	1,200	
55 Office Expenses	241	630	300	300	300	
58 Special Programs	3,250	0	0	0	0	0
Total	\$5,395	\$3,320	\$5,600	\$5,600	\$5,600	\$0
TOTAL SERVICE COORDINATION PROGRAM	\$86,720	\$71,813	\$71,300	\$71,300	\$71,300	\$0
REVENUE SOURCES						
Transfer from Green Ridge House	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	\$0
HUD Multi-Family Housing Service Coordinator Grant	84,907	38,240	78,000	78,100	78,000	0
Total	\$112,607	\$65,940	\$105,700	\$105,800	\$105,700	\$0

