

GREENBELT CARES

Strategic Plan

Greenbelt CARES

Mission

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of

Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

Value Statements

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

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, 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 trainings, 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 wherever possible and responding to the special needs of Greenbelt citizens.

GOALS

I. Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.

Accomplishments

- ⌘ In a 2 year follow up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY2008, it was found that 97% of these youth were not adjudicated delinquent 2 years after counseling ended.
- ⌘ A Family Counselor led three eight week discussion groups for youth at Eleanor Roosevelt High School that focused on increasing students' decision making and anger management skills.
- ⌘ CARES Social Work Intern led two school groups at Springhill Lake Elementary School under the guidance of CARES Staff and the school guidance counselor. Groups ran for a total of 6 weeks and covered Conflict Resolution and Social Skills/Self Esteem.
- ⌘ CARES counseling staff conducted Alcohol or Drug (AOD) Assessments for students suspended from school for AOD offenses. Students must attend 2 assessment sessions to avoid being expelled from school.
- ⌘ GAIL Case Manager offered three psychoeducational support groups intended to provide support and education to Greenbelt adults in the areas of: self-esteem, chronic disorganization, and holiday blues support.
- ⌘ GAIL Case Manger facilitated one-night Winter Workshops. The topics included "Fighting the Winter Blues", "Setting and Keeping Personal Goals", "Living Alone and Liking It", "Learning to be Assertive", and "Living Well Through Mid-Life Changes."
- ⌘ Juvenile Delinquency Counselor provided family counseling, group counseling, and outreach efforts in Greenbelt West. This position is funded through grant funds received from the Maryland Association of Youth Service Bureaus.

Issues

CARES was able to increase its level of direct services in Greenbelt West in FY2011. CARES received two grants through the Maryland Association of Youth Service Bureaus which enabled the hiring of a Juvenile Delinquency Counselor who works out of the Springhill Lake Recreation Center. This counselor provides family and group counseling and works with Campfire and Recreation staff to serve families living in this section of Greenbelt. In addition, graduate and undergraduate interns worked with the Community Resource Advocate to connect residents with available social services. Interns were provided space at Springhill Lake Elementary to meet with residents to determine their eligibility for various services and resources and the

CARES Social Work intern offered an anger management class to students at the school. The Educational and Vocational Counselor was able to offer a GED preparation class in Greenbelt West as well as an ESOL (English as a Second Language) class (these programs were funded through a grant). In addition, the Advisory Committee on Education (ACE) again offered its Book Club at Springhill Lake Elementary School.

As anticipated last year, CARES continues to see a high demand for counseling services. Through January 2011, CARES had already served 74 counseling cases placing it on track to meet or exceed the number of cases served in FY2009 and 2010. In addition, the requests for assistance with basic needs such as financial problems, food and housing continues to be high. The Volunteer Emergency Relief Coordinator, Ronnie Scotkin, worked with over 70 individuals and families facing possible eviction. This fund receives contributions from local churches, civic organizations and individuals to serve Greenbelt families facing eviction.

This past year CARES took on a new initiative of conducting Alcohol or Drug (AOD) Assessments for youth suspended from school for drug and alcohol violations. The Prince George's County School System lost the funding for the person who performed these assessments and approached the Youth Service Bureaus in the County to take on this service. A CARES counselor meets with the youth and caregiver for 2 sessions to conduct an assessment of the level of the youth's drug and alcohol use and to make referrals for ongoing treatment as needed. The youth must complete both sessions to remain in school. While CARES already had a full case load, we felt compelled to work with the school system to provide this service.

Action steps/Management Objectives

- ✧ Continue to provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- ✧ Evaluate current level of staffing and explore options to develop a clinical supervisor position.
- ✧ Seek funding opportunities to increase a family counselor position to full-time.

II. 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

- ⌘ Conducted GED preparation courses for local youth and adults. Expansion into Greenbelt West was made possible by a Community Development Block Grant (CDBG).
- ⌘ Coordinated tutoring services for Prince George's County youth living in Greenbelt and the surrounding areas.
- ⌘ Provided a Tutoring Camp which offered local youth lessons in mathematics, language arts and science.
- ⌘ Two babysitting courses were held for Greenbelt youth. Participating youth learned about health and safety issues, poison control and fire prevention.
- ⌘ Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The

purpose of these fairs is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.

- ⌘ New tutors from the University of Maryland were recruited and trained. These tutors provided weekly individual sessions to participating youth in the areas of mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center and community residents).
- ⌘ Provided English as a Second Language Class in Greenbelt West at the Springhill Lake Recreation Center Clubhouse.



- ⌘ Family Counselor served as staff liaison to the Advisory Committee on Education (ACE).
- ⌘ ACE members and ACE Student Awards recipients participated in the Annual Labor Day Festival and Parade.
- ⌘ ACE members attended the joint meeting with all area municipal education committees.
- ⌘ ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for area school PTA Presidents and Executive Board, the ACE Educator Awards and presentations, and the ACE Student Awards Presentations and Reception.
- ⌘ ACE hosted a Candidate Forum for the Board of Education Representative position for the newly restructured District II.
- ⌘ ACE members and liaison coordinated monthly ACE Reading and Science Clubs for area students.
- ⌘ ACE offered grant opportunity for local schools to enhance school curriculum and programming.
- ⌘ ACE organized musical performances by area schools, in coordination with Greenbelt Middle School.
- ⌘ ACE members participated in events related to Greenbelt Middle School renovation and newly formed Greenbelt Middle School Task Force.

Issues

As anticipated last year, CARES continues to see a high demand for the GED program. The new High School Assessment (HSA) graduation requirement has increased the number of students who receive a

Certificate of Completion for High School but not a High School Diploma. Students receiving the Certificate of Completion are encouraged by the school system to seek a GED. The GED class continues to serve a larger population in the Municipal Building plus a new group of students are being served at the Springhill Lake Recreation Center.

Action steps/Management Objectives

- ✧ Seek sources of funding to maintain expansion of GED program to Greenbelt West (CDBG funds have been requested for FY2012).
- ✧ Continue to provide a two tier GED program to meet the varying skill levels of students.
- ✧ Continue to offer tutoring program to Greenbelt families and those in surrounding areas of Prince George's County.
- ✧ CARES staff member to continue as liaison to Advisory Committee on Education (ACE).
- ✧ Seek funding opportunities to increase a Vocational and Educational counselor position to full-time.

III. Increase Use of Evidence Based Practice in the delivery of services to youth and families. Build on Cognitive Behavioral model of family therapy and train staff in model of child centered therapy to increase ability to serve younger children presenting with issues such as anger, attachment disorders, grief, etc.

Accomplishments

- ⌘ Provided the Strengthening Families Program in Greenbelt West, facilitated by CARES Juvenile Delinquency Counselor. The Strengthening Families Program is a nationally recognized program designed to decrease child behavior problems and increase parenting skills and family functioning for participating families.
- ⌘ Family Counselor and graduate interns offered two anger management workshops. The "Dispute Resolution and Managing Anger (DRAMA)" program is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.
- ⌘ The Director and a Family Counselor participated in a year long training to become certified in Trauma Focused Cognitive Behavioral Therapy (TF-CBT), an evidence based model to work with children who have experienced a traumatic event.
- ⌘ A Family Counselor attended a two day workshop on Filial Family Therapy, a research based model designed to work with younger children presenting with issues such as anger, anxiety, depression, attachment issues, etc.

Issues

As the State continues to emphasize the use of Evidence Based Practices (EBP), CARES is working to identify opportunities to learn such practices and provide them to clients. Some EBP models are very expensive to learn and implement as they are owned and licensed by private agencies. CARES is committed to using EBP models when they are appropriate and has always used one of the most research based models, Cognitive Behavioral Theory, in its work with children, youth, adults and families.

The CARES Director and one family counselor participated in a free year long training consortium to learn an evidence based model of therapy to treat children suffering from PTSD symptoms, Trauma-Focused Cognitive Behavioral Therapy. This training is offered by Innovations Institute at the University of Maryland and is being coordinated by the Maryland Association of Youth Service Bureaus to increase the availability of this model throughout the State. CARES also continues to offer the DRAMA Club (Dispute Resolution and Managing Anger), an evidence based model of therapy.

Action steps/Management Objectives

- ✧ Continue to identify EBP models that will benefit clients and enhance our ability to serve them effectively.
- ✧ Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.

Crisis Intervention Program

The Crisis Intervention program works in conjunction with the Greenbelt Police 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.
- ⌘ Worked with Community Development personnel in their work with distressed residents.
- ⌘ As part of their community outreach, participated in Fall Fest, Celebration of Spring and offering participants information on CARES and area resources.
- ⌘ Provided bi-lingual counseling services to Spanish speaking individuals and families.
- ⌘ Eviction Relief Volunteer worked with over 70 individuals facing eviction; provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.

Issues

CARES' one bi-lingual counselor has been able to serve a number of individuals and families whose first language is Spanish. These services are limited since this position is part time and the person has normal Crisis Intervention Counselor responsibilities. This past year, CARES began offering its CIC follow-up letter to persons referred by the Police Department in both Spanish and English to ensure they understood the availability of crisis counseling services in Spanish. In addition, the CARES brochure was translated to Spanish with a note that the majority of services are available in only English. A separate referral sheet that listed bi-lingual services in the county for counseling, parenting classes, legal services, etc. was developed and included with the Spanish language brochures to provide other resources to these families.

Action steps/Management Objectives

- ✧ Continue to work with police to respond to immediate crisis and provide follow-up services to victims of crime and persons encountering the police.
- ✧ Evaluate the need for a second volunteer emergency relief counselor due to increase of demand in this program.



Greenbelt Assistance in Living Program (GAIL)

GAIL is dedicated to providing information and supportive services to seniors, persons with disabilities and their families to help Greenbelt residents 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.

GOALS

- I. Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.**

Accomplishments

- ⌘ Conducted the first Annual Memory Screening Day at the Greenbelt Community Center and presented a workshop on Memory Loss versus Normal Forgetfulness to the Golden Age Club.
- ⌘ Presented at the Caring for the Caregivers at the Mishkan Torah Synagogue.
- ⌘ Conducted the first Aging in Place Expo in the Greenbelt Community Center.
- ⌘ Began a new partnership with the Prince George's County Department of Aging and the Prince George's County Bar Association to host the first Greenbelt Senior Law Day in April 2011.
- ⌘ Continued to provide three groups for residents: the Greenbelt Caregiver's Support Group, the Differently Able Group, and the Green Ridge House Book Club.
- ⌘ Completed the 2nd Accessible Greenbelt Program funded with Community Development Block

Grant (CDBG) funds to install adaptable equipment in the homes of seniors and disabled residents.

- ⌘ In the Fall, in conjunction with the Bowie State Nursing Program for the 7th year, in-home weekly health visits to Greenbelt residents who are seniors or disabled adults were provided. Participating residents received services such as blood pressure checks, medication management, assistance with diabetic finger sticks, bathing assistance and health education.
- ⌘ Partnered for a 2nd year with Washington Adventist Hospital to provide in-home weekly health visits to Greenbelt residents who are seniors or disabled adults. This year the program expanded to include a fall and spring rotation of visiting nurses.
- ⌘ Began a new partnership with Georgetown University School of Medicine to offer a clinical rotation of home visiting physicians.

Issues

The GAIL Program continued to provide its large array of services to seniors including information and referral, case management, counseling, support groups, in-home nursing services, and this year, piloted a program with Georgetown University to have medical students offer a clinical rotation of home visiting physicians. GAIL staff have noted that their ability to identify disabled residents for the GAIL Program continues to be a challenge. Since persons with disabilities span many age groups, there is a challenge in determining the best way to make contact with this segment of the population and to assess their needs.

Action steps/Management Objectives

- ⌘ Continue to provide an array of information and referral, case management, and counseling services to seniors and disabled adults.
- ⌘ Evaluate results of needs assessment and current distribution of staff time and duties for programs and services.

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

Accomplishments

- ⌘ Continued to offer monthly health screenings, such as individual fall and balance assessments, glaucoma and cataract screening, grip strength assessment, hearing screening, dermascan (skin) assessment and depression screening.
- ⌘ Partnered with merchants of Greenway Center to distribute \$25 gift cards to Safeway for each apartment at Green Ridge House for the 3rd year.
- ⌘ Began new partnership with Reid AME Temple to provide Christmas baskets for all Green Ridge House residents.
- ⌘ Partnered with the Prince George's County Sheriff's Department to deliver holiday food baskets to all Green Ridge House residents.
- ⌘ Offered monthly educational presentations on topics such as: Bone and Joint Health, Benefits of Acupuncture and Avoid becoming a Victim of Financial Exploitation.

- ⌘ Published quarterly newsletter.
- ⌘ Coordinated a weekly bread distribution and monthly Free Summer Produce Distribution.
- ⌘ Conducted a survey in which the residents were able to voice their desires regarding classes, events and/or programs related to health and wellness.
- ⌘ Conducted the Annual Green Ridge House Resident Satisfaction Survey.
- ⌘ In addition to the monthly health and wellness screenings and educational presentations, a 4 week Diabetes education series was offered in which the residents were able to learn about prevention, nutrition, exercise and other information to educate the resident on how to manage diabetes.
- ⌘ Started new Chair Exercise, Line Dancing, group personal training and Yoga classes.
- ⌘ Designed and implemented Older Americans Month events.

Action steps/Management Objectives

- ⌘ Continue to provide case management and informational services to residents of Green Ridge House.
- ⌘ Continue to coordinate Older American month events.

III. Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.

Accomplishments

- ⌘ Launched the Franklin Park Information and Assistance Program to provide families with access to programs and services through the completion of enrollment services, community program linkage and advocacy.
- ⌘ Expanded our partnership with Combined Properties Realty to provide a Breakfast with Santa Program and gifts for 50 needy children and their families.
- ⌘ Conducted a city wide food drive to provide Thanksgiving Baskets for families of the Springhill Lake Elementary School.
- ⌘ Partnered with Community Crisis Services, Inc., for a 7th year, to offer the Greenbelt Suicide Prevention and Depression Screening Campaign. This campaign offered the community information about suicide, including signs of depression, suicidal behavior and statistics on rates of suicide in the senior population. Provided bi-lingual screenings for Spanish speaking residents and local resources in Spanish and English that offer assistance to persons suffering from depression or exhibiting suicidal behavior. Persons taking the screening were offered on site counseling and referral services.
- ⌘ GAIL Program conducted a flu clinic in Franklin Park in partnership with the Prince George's County Department of Health.
- ⌘ Continued partnership with the Governor's Wellmobile to provide free primary care services to the community including annual school physicals, well woman exams, vital signs monitoring.
- ⌘ Completed the Feed the Need Community Health and Wellness Program funded by the Abe Pollin Foundation and the Capital Area Food Bank grant. This program provided summertime health and wellness programming for children in Franklin Park. The program was extended for after school programming in Springhill Lake Elementary School in partnership with their afterschool program screenings.
- ⌘ Continued the Share Food Network program in Greenbelt West and recruited a volunteer to take over the coordination of this program. Share Food Network allows residents to purchase a preset menu of items monthly at a reduced cost.
- ⌘ Continued to manage the Greenbelt Prescription Drug Card Program.

Issues

The GAIL Program expanded program offering in FY 2011 to include more intergenerational programs to provide youth, families, adults and seniors with resources related to health, nutrition, economic need, and mental health. Through the use of interns, the GAIL program launched the Franklin Park at Greenbelt Station Information and Assistance Program to provide families with access to programs and services through the completion of enrollment services, community program linkage and advocacy. The interns worked to assist adults, seniors and families to appropriate social service resources in the County. The Community Resource Advocate also continued to coordinate the presence of the Governor's Wellmobile in Greenbelt West, food distributions, and the Flu Clinic, as well as a Santa Breakfast and a Thanksgiving

basket program for needy families. The expansion of the GAIL program to intergenerational programs is one that has allowed CARES to provide more information and referral services and direct programming to Greenbelt Families.

Action steps/Management Objectives

- ✧ Evaluate community initiatives to ensure programs are meeting community needs.

IV. Conduct needs assessment to inform program development

Accomplishments

- ⌘ Conducted a needs assessment of the GAIL Program clients and local Greenbelt seniors, disabled residents, and caregivers.
- ⌘ Conducted an on line needs assessment for Greenbelt residents age 50-64 (Baby Boomers) that were enrolled in the Greenbelt RecTrac system.

Issues

Affordable housing with services has become an issue for disabled and senior residents in Greenbelt. The GAIL Program, in FY2011, held a series of focus groups to gather information on this issue and to hear directly from residents what their needs are.

V. Utilize Community Volunteers to provide services to Greenbelt residents

Accomplishments

- ⌘ Conducted a Volunteer Appreciation Luncheon for GAIL Program volunteers.
- ⌘ Community volunteers assisted in the distribution of groceries for the Brown Bag Program.
- ⌘ Recruited a volunteer to take over the coordination of Share Food Network Program.

Departmental Goals

I. Continue investment 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

- ⌘ Blanca Brana, Crisis Intervention Counselor, completed supervision requirements and passed her licensing exam to become a Licensed Certified Professional Counselor (LCPC).
- ⌘ Vocational and Educational Counselor attended training on SIOP (Sheltered Instruction Observation Protocol). The program's goal is to improve the student's quality of education and help reinforce comprehension skills for the adult learner.
- ⌘ CARES Director attended training for the Maryland State Department of Education At-Risk After School Meals Program.
- ⌘ CARES Director attended the American Association of Marriage and Family Therapy's Annual Conference in Atlanta, Georgia. The conference theme was "Marriage: Relational and Societal Perspectives".
- ⌘ Delinquency Prevention Counselor attended a Town Hall titled, "Beyond the Bricks" at Morgan State University. The meeting focused on the many obstacles and issues affecting African American youths.
- ⌘ Provided in-service training covering a variety of topics to counseling staff and volunteer interns bi-monthly.
- ⌘ GAIL staff attended the Annual LifeSpan Conference.
- ⌘ Green Ridge House Service Coordinator attended annual Service Coordinators conference.

II. Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.

Accomplishments

- ⌘ 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 George Washington University.
- ⌘ Provided internship experience for University of Maryland undergraduate students and one high school student in the Vocational/ Educational program.
- ⌘ GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and School of Social Work, Howard University School of Social Work, and Bowie State School of Social Work.

Issues

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling, and aging services, and has developed a reputation among area universities and colleges as such. For example, in FY 2012, the Youth and Family Counseling program received 17 requests for the seven available internship slots.

Action steps/Management Objectives

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

III. Encourage membership and participation in professional organizations.

Accomplishments

- ⌘ CARES Director is serving a third term as Chair of the Maryland Association of Youth Services Bureaus.
- ⌘ Green Ridge House Service Coordinator continued to serve as Chair of the Mid Atlantic Division of the American Association of Service Coordinators.
- ⌘ Community Resource Advocate is the Vice Chair of the Prince George's County Advisory Committee on Aging.
- ⌘ Community Resource Advocate is a member of the Board of Trustees for Lifespan Products and Services Division.



PERSONNEL STAFFING

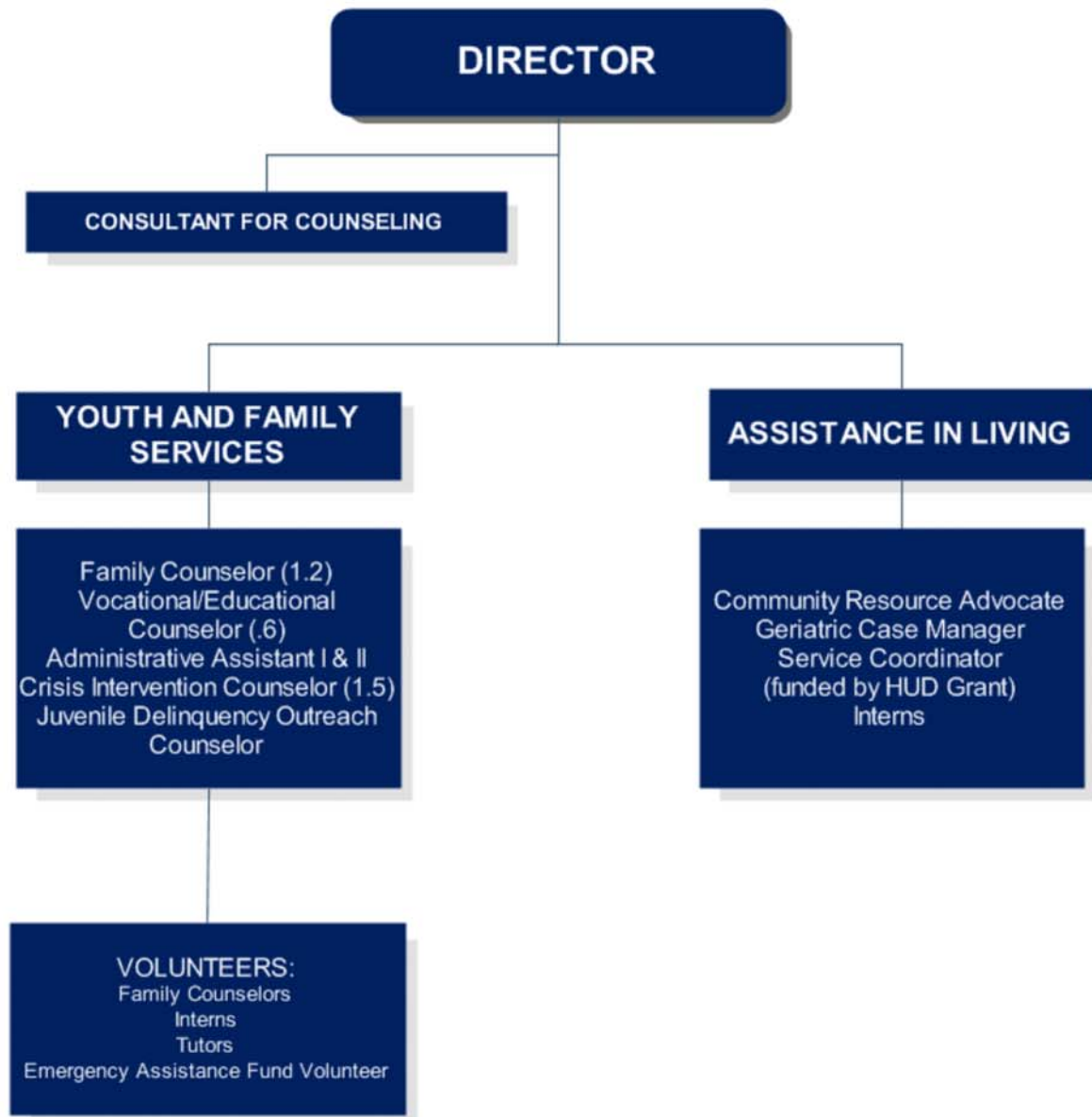
PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
510 Youth & Family Services					
Social Services Director	GC-26	.9	.9	.9	.9
Family Counselor I & II	GC-16 & 18	1.2	1.2	1.2	1.2
Vocational/Education Counselor I & II	GC-16 & 18	.6	.6	.6	.6
Crisis Intervention Counselor I & II	GC-16 & 18	1.5	1.5	1.5	1.5
Administrative Assistant I & II	GC-12 & 13	1.0	1.0	1.0	1.0
Juvenile Delinquency Outreach Counselor	NC	-	.5	.5	.5
Total FTE		5.2	5.7	5.7	5.7
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16	1.0	1.0	1.0	1.0
Total FTE		2.0	2.0	2.0	2.0
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		<u>8.2</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>

The charts below show the positive impact that volunteer interns have on Greenbelt CARES.

Youth & Family Counseling Interns	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Number of Interns	17	16	15	12
Hours Served Weekly	127	120	120	60
Number of Family Cases	47	53	50	45
Number of Individual Cases	32	47	35	20
*Interns are at CARES from 5-20 hrs. per week depending on intern commitment.				

Vocational/Educational Program Interns	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Number of Interns	4	10	4	4
Hours served weekly	17	18	18	18
*Interns assist with Tutoring and GED programs.				

GREENBELT CARES



GREENBELT CARES

YOUTH & FAMILY SERVICES BUREAU

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

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Counseling	3.33	4.33	4.22	3.77
Crisis Intervention Counseling	3.29	3.50	3.93	3.79
Discussion Groups in Schools	3.25	3.91	3.88	4.00
GED Program	3.31	3.75	3.50	4.09
Tutoring	3.29	3.88	4.14	2.91
Counseling Services				
Formal Counseling Cases	92	104	100	100
Formal Counseling Clients	195	200	200	200
Formal Clients – 18 and under	68	66	65	65
Intakes by Family	76	86	70	70
Education Services				
GED Students	62	81	110	110
% who complete program	61%	60%	65%	65%
Persons Tutored	68	70	70	70
Tutor Workshop Participants	5	5	5	5
Groups				
Springhill Lake Elementary School Groups	49	11	30	30
Teen Group Participants	32	20	30	30
Strengthening Families Group	18	8	10	10
Adult Groups*	15	67	55	55
Crisis Intervention Services				
Persons Contacted by CIC	196	257	250	250
Requests for Service	196	457	300	300
Persons who accepted counseling and/or referral services	373	465	350	350
Eviction Relief Requests	64	87	85	85
Job Assistance				
Full and Part Time Job Placements	2	3	3	3
Odd Jobs	17	10	10	10
Other Services				
Requests for Service	825	557	600	600
*In addition to the Anger Management Group, the GAIL Case Manager offered a variety of adult groups beginning in FY 2010.				

Management Objectives

- ☒ Look for funding to continue the Juvenile Delinquency Outreach Counselor position beyond FY 2012.

Budget Comments

- 1) The increase in salaries in Part-time Staff, line 02, in FY 2011 and 2012, is caused by the addition of a Juvenile Delinquency Outreach Counselor. This position has been supported through federal and state funds.
- 2) Federal and State funding of the Juvenile Delinquency Outreach Counselor is expected to end in December 2011. In order to continue the position through the end of FY 2012, it is proposed to reprogram the \$3,000 budgeted in FY 2011 for the SHARE Food Network, and use \$6,000 of the funds for Strengthening Families program as the Outreach Counselor will be one of the program leaders.
- 3) The funding in Special Programs, line 58, will fund the ACE Reading Club programs (\$12,000) and the Strengthening Families program (\$1,000).
- 4) It is expected that the amount of the State grant will remain the same, even with the State's financial difficulties. This fact is due largely to the efforts of Liz Park, Director of CARES, who is also the Chair of the Maryland Association of Youth Service Bureaus, and State Delegate Tawanna Gaines.

GREENBELT CARES Acct. No. 510	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$346,837	\$370,611	\$374,300	\$380,600	\$380,800	\$388,800
02 Part-time Staff	4,134	8,497	41,000	32,200	35,000	35,000
28 Employee Benefits	103,133	114,748	113,800	128,000	122,700	122,700
Total	\$454,104	\$493,856	\$529,100	\$540,800	\$538,500	\$546,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$14,495	\$13,096	\$13,400	\$12,700	\$12,800	\$12,800
33 Insurance	2,305	2,355	2,500	2,400	2,500	2,500
34 Other Services	1,907	1,435	1,200	1,300	1,300	1,300
38 Communications	1,307	1,328	1,400	2,000	2,000	2,000
45 Membership & Training	6,294	6,544	6,900	7,100	6,900	6,900
55 Office Expenses	9,278	8,571	7,300	8,300	7,500	7,500
58 Special Programs	11,746	24,439	22,000	22,000	13,000	13,000
Total	\$47,332	\$57,768	\$54,700	\$55,800	\$46,000	\$46,000
TOTAL GREENBELT CARES	\$501,436	\$551,624	\$583,800	\$596,600	\$584,500	\$592,500
REVENUE SOURCES						
Federal Juvenile Delinquency Grant	\$0	\$0	\$25,000	\$8,000	\$23,000	\$23,000
State Juvenile Delinquency Grant	0	0	19,000	27,000	0	0
State Grant	77,479	73,701	70,000	70,000	70,000	70,000
City 25% Matching Payment	26,076	26,076	23,300	23,300	23,300	23,300
County Grant	0	2,500	2,000	32,000	2,000	2,000
GED Co-pay	1,405	1,803	1,400	2,700	2,000	2,000
Excess Funded 100% by City	396,476	447,544	443,100	433,600	464,200	472,200
Total	\$501,436	\$551,624	\$583,800	\$596,600	\$584,500	\$592,500

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 and a Geriatric Case Manager. This account was established in FY 2005.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Client Assistance				
New Clients	63	61	72	70
Existing Clients	590	515	588	625
Outreach Efforts				
Group Presentations/Meetings	55	50	58	60
Newspaper Columns	15	11	10	10
GAIL Newsletter	5,500	4,400	4,500	4,500
Brochures Distributed to New Clients	600	550	650	650
Cable TV Shows	14	11	10	11
GAIL Interns*				
Number of Interns	-	14	28	28
Hours Served Weekly	-	152	280	280
Number of Seniors Served	-	28	38	45
Number of Non-Seniors Served	-	16	60	65
*Interns assist in a variety of programs and work 21 hours a week.				

Management Objectives

- ☒ Evaluate responses to and prepare a report summarizing the results of the needs assessments conducted in FY 2011.
- ☒ Evaluate community initiatives to ensure programs are meeting community needs.
- ☒ Continue to provide an array of information and referral, case management, and counseling services to seniors and adults with disabilities.

Budget Comments

- 1) The funds in Special Programs, line 58, provide funding for supplements to the Brown Bag food program (\$1,200), a volunteer thank you lunch (\$800), and a community wellness program (\$600). The additional funding (\$1,000) in FY 2012 is to purchase new banners for the Depression Screening program.

ASSISTANCE IN LIVING Acct. No. 520	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$103,889	\$126,291	\$128,100	\$130,400	\$132,400	\$132,400
28 Employee Benefits	36,783	44,363	47,800	50,100	50,600	50,600
Total	\$140,672	\$170,654	\$175,900	\$180,500	\$183,000	\$183,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$204	\$0	\$100	\$0	\$0
45 Membership & Training	929	2,929	3,500	3,500	3,100	3,100
55 Office Expenses	3,074	5,299	3,700	3,700	3,700	3,700
58 Special Programs	2,498	2,205	2,600	2,500	3,500	3,500
Total	\$6,501	\$10,637	\$9,800	\$9,800	\$10,300	\$10,300
TOTAL ASSISTANCE IN LIVING	\$147,173	\$181,291	\$185,700	\$190,300	\$193,300	\$193,300

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. 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 fulltime Service Coordinator.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Client Assistance				
New Clients	9	9	9	9
Existing Clients	94	102	104	104
Outreach Efforts				
Group Presentations/Meetings	181	148	175	160
Green Ridge House Newsletter	416	416	416	416
Brochures Distributed	362	297	350	400
Benefit Analysis and Program Linkages	104	98	104	104

Management Objectives

- ✧ Provide case management and program connection services to residents.
- ✧ Provide monthly health screenings and lectures.
- ✧ Provide Quarterly newsletters.
- ✧ Offer programs to improve the quality of life of Green Ridge House residents.

Budget Comments

- 1) This program is supported by a federal grant and a transfer from the Green Ridge House budget. The federal grant needs to be renewed on an annual basis.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$40,210	\$45,287	\$44,300	\$45,500	\$45,500	\$45,500
28 Employee Benefits	16,797	19,468	19,700	23,200	24,200	24,200
Total	\$57,007	\$64,755	\$64,000	\$68,700	\$69,700	\$69,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,856	\$3,583	\$3,300	\$3,300	\$3,300	\$3,300
38 Communications	624	945	800	800	800	800
45 Membership & Training	1,108	2,042	2,100	2,000	1,900	1,900
53 Computer Expenses	430	0	0	0	0	0
55 Office Expenses	546	346	500	500	500	500
Total	\$5,564	\$6,916	\$6,700	\$6,600	\$6,500	\$6,500
TOTAL SERVICE COORDINATION PROGRAM	\$62,571	\$71,671	\$70,700	\$75,300	\$76,200	\$76,200
REVENUE SOURCES						
Transfer from Green Ridge House	\$3,452	\$18,328	\$15,700	\$20,300	\$19,700	\$19,700
HUD Multi-Family Housing Service Coordinator Grant	59,119	53,343	55,000	55,000	56,500	56,500
Total	\$62,571	\$71,671	\$70,700	\$75,300	\$76,200	\$76,200

