

STRATEGIC PLAN

MISSION

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

VALUE STATEMENTS

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

Greenbelt CARES 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.

GOALS

- Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- 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.
- Use Evidence Based Practice (EBP) in the delivery of services to youth and families.
- Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.
- Provide case management and support services at Green Ridge House.



- Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.
- Conduct needs assessment to inform program development.
- Utilize Community Volunteers to provide services to Greenbelt residents.

- Continue investment in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.
- Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.
- Encourage membership and participation in professional organizations.

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.

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

Accomplishments

- CARES Counselors served over 150 formal counseling clients.
- Family Counselor and student intern conducted one eight week Teen Discussion Groups at Eleanor Roosevelt High School. Groups focused on increasing students' decision making and anger management skills. Seven (7) youth participated.
- CARES counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 40 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling, and outreach efforts in Greenbelt West.

- CARES piloted a Youth Mentoring program, funded through Community Development Block Grant funds. Twenty (20) youth participated in the program.
- Organized two trainings from the Darkness to Light Organization to educate City staff and community members on how to effectively prevent, recognize and react responsibly to child sexual abuse. These trainings have been recognized by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) as a Model Program to help prevent child sexual abuse.

Outcomes

- In a two year follow up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2012, it was found that 100% of these youth were not adjudicated delinquent two years after counseling ended.
- Results from Satisfaction Surveys returned by Formal Counseling Clients who ended counseling in FY 2014:
 - 25% return rate (13);
 - 100% rated the quality of the service “Excellent” (72%) or “Good” (28%);
 - 93% reported being “Mostly” or “Very Satisfied” with the service they received at CARES;
 - 100% felt that they learned to deal more effectively with their problem;
 - 93% indicated that they would return to CARES for counseling; and
 - 93% indicated that the problem they sought counseling for was “Better” or “Much Better.”
- In FY 2014, the Child and Adolescent Functional Assessment Scale (CAFAS) was used to track youth progress in counseling services.

Results: Youth entered counseling with a variety of issues and concerns and were able to make considerable progress and improvements through their work at CARES. Thirty-three (33) youth were assessed and twenty-three (23) (70%) of the youth assessed showed meaningful and reliable improvement from their initial to closing CAFAS score.

Issues

For the past several years, CARES has not been able to offer groups at Springhill Lake Elementary school. In FY 2014 and 2015, there were scheduling issues with the school guidance counselor that prevented working with her to provide groups to 3rd - 5th graders. The Strengthening Families program has been offered at the elementary school for Spanish speaking families, but the program for English speaking families has not been filled. Other options are being explored, such as parenting workshops or a shorter parenting class that might be more appealing to these families. CARES has been able to consistently partner with Eleanor Roosevelt High School (ERHS) in offering teen

groups. At ERHS, the guidance staff are available, but are not directly involved in the groups offered which has made scheduling them easier.

CARES has not been able to offer groups at Greenbelt Middle School for many years due to scheduling issues with student class time. In an effort to serve some of these youth in other ways, CARES was able to begin a mentoring program for middle and high school aged youth with Community Development Block Grant Funds in FY 2015. This program was located at the Springhill Lake Recreation Center (SHL) and recruited youth through a variety of avenues. Flyers and invitations were sent to school guidance staff and administrators, youth who frequent SHL, and youth attending the Saturday morning tutoring program. The program was designed to encourage youth to excel in school and life. The Delinquency Prevention Counselor was involved in the Mentoring Program, and both he and the Mentoring Coordinator worked to connect with other mentoring efforts in the County such as the My Brothers Keeper Initiative at Bowie State University, the Mentoring to Manhood Program, and the Lovely Ladies of Laurel mentoring program.

Action Steps/Management Objectives

- Develop alternatives to offering groups for elementary and middle school age youth.
- Seek continued funding for Mentoring Program.

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

- Matched GED course materials and structure to prepare students for new computer GED test.
- Offered GED preparation course at two locations: Springhill Lake Recreation Center and Municipal Building.
- Coordinated tutoring services for youth living in Greenbelt and the surrounding areas, including a free Saturday morning "drop-in" tutoring program at the Springhill Lake Recreation Center.
- Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of the events is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.
- New tutors from the University of Maryland were recruited and trained. These tutors participated in the drop-in tutoring upon request, provided weekly individual sessions to participating youth. Students were tutored in mathematics, language arts, and science. Tutors from the local community (i.e. NASA/Goddard Space Flight Center and community residents) also participated.
- 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 held the annual meeting for School Principals and Vice-Principals, annual meeting for area school PTA Presidents and Executive Board, ACE Educator Awards, and the ACE Student Awards Presentations and Reception.
- ACE members and liaison coordinated monthly ACE Reading and Science Clubs for area students.
- ACE provided grants to local schools to enhance school curriculum and programming.



Issues

The Vocational Educational Counselor and CARES Director researched existing trade and technical programs for youth in Prince George’s County. For job training, there are resources such as the One Stop Career Center, Prince George’s Community College, the County’s Youth@Work/Summer Youth Enrichment Program (SYEP), JobCorps and non profit organizations such as the Training Source. Programs such as the SYEP and JobCorps will accept youth who do not possess a high school diploma or GED; however, the other training programs require that a youth have one of these certificates.

The Prince George’s County Public Schools (PGCPS) offers Academies to enrolled students in areas such as culinary arts, cosmetology, graphic arts, computer animation and engineering. These academies are aimed to prepare youth for college and career paths. In addition, PGCPS offers Evening School and the Community Based Classroom to assist students who were not successful in the traditional school structure in achieving their high school diploma. Finally, the Community College offers a program for youth to achieve their GED.

Action Steps/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.

Increase Use of Evidence Based Practice (EBP) 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

- Two CARES therapists were trained in Parent Child Interaction Therapy (PCIT). PCIT targets children 2 - 7 years of age who are demonstrating behavioral problems at home or school.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling .
- Family Counselor utilized EMDR (Eye Movement Desensitization and Reprocessing) with individual clients and received supervision specific to this model. Counselor working toward certification in this model .
- 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 .
- Offered two anger management workshops for adults. 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.

Update

Two (2) CARES Family Counselors were trained in PCIT. Training was offered by Innovations Institute, University of Maryland School of Social Work. Therapists participated in on-going supervision to ensure their learning of the model and ability to offer it with fidelity to the model. One CARES office was modified to include cameras to allow therapist to watch and coach parent child interactions. This therapy model allows CARES to serve families with younger preschool children with an evidence based model .

Action Steps/Management Objectives

- Develop evaluation protocols to monitor the success and usefulness of EBP models being utilized at CARES.
- 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 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.
- As part of their community outreach, Counselors participated in Fall Fest and Celebration of Spring offering participants information on CARES and area resources.
- Eviction Relief Volunteers worked with over 50 individuals facing eviction and provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.

Action Steps/Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crisis and crime.

GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL is dedicated to providing information and support services to seniors, persons with disabilities and their families and 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.

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

Accomplishments

- GAIL Case Manager, in partnership with Helen Barnes, Geriatric Nurse Counselor, provided the monthly Caregiver's Support Group.
- Established a Memory Support Group. This group is the only one of its type in the County.
- Hosted the 6th Annual Senior Law Day where Greenbelt residents received free legal assistance in preparing their Advanced Directives and Living Wills.
- Received a \$10,000 grant from Banfield Charitable Trust Veterinary Assistance to provide pet health care services for seniors, disabled adult and low income pet owners.



- Facilitated the partnership with PetSmart for pet food donations for the Animal Shelter.
- Community Resource Advocate was honored by the Maryland Optometric Association with the Eugene McCreary Award for Service in the field of Optometry for bringing the VSP Mobile Eye Clinic to Maryland in 2013 and 2014, and providing over 500 residents access to free eye exams and glasses.



Issues

The primary issue for the GAIL program is the continued demand for services. A waiting list protocol was established in FY 2015 similar to the one used by the CARES counseling program. One difference that has emerged is that for those residents who are home bound or have limited access to transportation, there are only a few mobile case management programs to which they can be referred and no mobile counseling programs. The case management program most often referred to is QCI, which requires a mental health diagnosis to receive services. In light of this, GAIL staff have continued to try to meet with clients when they first call before placing them on a waitlist status. An additional strain on the program has been the lack of a second year social work intern. For the past several years, GAIL had a social work intern who could take on counseling and case management clients under the supervision of GAIL staff. In FY 2015, the program did not have a second year student placed in the program and thus there was only one staff person to handle incoming clients. While the GAIL program has a good reputation with local Social Work programs as a placement site, not many social work students are seeking placements in geriatric programs. This continued demand on the GAIL case management and counseling services warrants an evaluation of staffing to assess the need for increased staffing in this program. For the past several years, GAIL has contracted with a consultant to assist in the provision of services.

Action Steps/Management Objectives

- Provide an array of information and referral, case management, and counseling services to seniors and disabled adults.
- Hire a part-time Case Manager/Counselor to meet the growing client population.

Provide case management and support services at Green Ridge House.

Accomplishments

- Green Ridge House Service Coordinator received Case Management Certification (CMC).
- Case management software has been successfully updated from Procor to AASC Online with each resident enrolled and up to date.

- Provided entitlement program enrollment including: 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.
- Offered monthly health screenings and educational presentations which include: BMI, carotid artery, cholesterol, glucose, vision and dental screenings. Topics discussed include: Mediation Services, Stretch Your Food Dollars, Stroke Risk, Signs and Treatment.
- Published quarterly publications the Green Ridge House Gazette and Caregivers Corner.
- Designed and implemented an array of events to celebrate Older Americans Month.
- Continued partnership with the Prince George’s County Sheriff’s Department to provide Christmas baskets to seniors in Green Ridge House and the local community.
- Partnered with the local DC25 Community Group to provide residents with a ‘Holiday Celebration’ on Christmas. Events included a visit with homebound residents, playing interactive games, making crafts, enjoying refreshments, and each resident received a present.

Action Steps/Management Objectives

- Promote the city’s senior programs, trips, and Golden Age Club.
- Provide case management and informational services to residents of Green Ridge House and develop “Annual Winter Wellness Week” where a variety of health and wellness programs are offered to residents to promote healthy living.

Provide community programs to provide material and health related resources to Greenbelt residents.

Accomplishments

- Provided Greenbelt residents with access to a multi-disciplinary team of interns that targeted improving the health and wellness of residents through a proactive wellness team approach.
- Coordinated Breakfast with Santa Program and gifts for 50 needy children and their families.
- Managed the Greenbelt Prescription Drug Card Program.
- Conducted a city wide food drive to provide Thanksgiving Baskets for 20 families of Springhill Lake Elementary School.
- Partnered with the following organizations to provide programming and services to Greenbelt residents:
 - Offered the Greenbelt Suicide Prevention and Depression Screening Campaign;
 - Capital Area Food Bank to provide free produce distributions;



- Combined Properties to provide \$25 gift cards for Thanksgiving dinners for Green Ridge House residents;
- University of Maryland Extension Program to offer Market to Mealtime, Eat Smart, Live Strong, and Serving Up My Plate curricula;
- Maryland Optometric Association and VSP for Mission 20/20 to provide free eye glasses and examinations to the uninsured residents of Prince George's County;
- Bowie State University and Washington Adventist University Schools of Nursing to provide the Community Nursing Program; and
- Established a new partnership with Howard University and Trinity University Schools of Nursing.

Issues

The GAIL Program continues to explore community partnerships to meet community needs related to health and nutrition. Greenbelt West has continued to be an area with great need and working to bring services to that population continues to be a goal for the GAIL Program. One issue that often arises is the high rate of resident turnover at Franklin Park Apartments. There is a need for continued information dissemination as new families who are not familiar with the programs offered in the community need to be reached.

Action Steps/Management Objectives

- Explore value of partnering with nearby communities interested in establishing a GAIL-type program.

Conduct needs assessment to inform program development.

Accomplishments

- Conducted Flu Clinic Satisfaction Survey.
- Conducted Green Ridge House Satisfaction Survey.

Flu Clinic Survey

In conjunction with the Prince George's County Health Department, GAIL conducted the annual free flu shot clinic in October 2014. This was again the largest flu clinic in the Prince George's County Health Department's history with 575 individuals being served. While only 104 satisfaction surveys were completed, many of the surveys were completed by persons who represented households with numerous flu clinic participants. Fifty eight percent (58%) of those who participated in the survey were Greenbelt residents. Forty three percent (43%) of the flu shots were given to adults 19-59, 25% to children between the ages of 6 months and 10 years, 16% were 11-18 year olds, and 15% were 60+. Fifty one percent (51%) of attendees were new to the clinic this year. Of those surveyed, 88% requested health and wellness screenings for the community and the *News Review* was cited as the most popular way that people heard about the clinic.

Green Ridge House Satisfaction Survey

This year, 42% of the Green Ridge House (GRH) residents participated in the satisfaction survey, which is the same percentage as in 2013. Ninety-eight percent (98%) of residents were very satisfied or satisfied with their unit/home; 100% of residents were very satisfied with the property/building and of the management of the property/building; 98% of respondents were very satisfied or satisfied with the neighborhood; and Satisfaction with property/building management is up 8% from 2013.

Green Ridge House Management

This year, 95% of respondents strongly agreed or agreed that management was responsive to their questions and concerns. This is a 7% increase in resident satisfaction with management. When asked “is management courteous and professional”, 100% strongly agreed or agreed, a 14% increase from last year. Ninety-eight percent (98%) of respondents indicated they felt management was supportive of the resident/tenant organization, up 8% last year. When compared to the previous year, satisfaction overall increased by 5%.

Service Coordinator

In 2014, 80% of respondents reported utilizing the services of the Green Ridge House Service Coordinator. This shows a 6% increase in the use of the Service Coordinator from 2013 to 2014. 100% of those who indicated they utilized, or interacted with the Service Coordinator said that the coordinator was courteous and professional.

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.
- Community volunteers sorted, bagged and delivered over 60,000 pounds of produce during the 10 produce distributions.
- GAIL program staff continued to utilize volunteers from GIVES to meet the on-going need of residents aging in place.
- Hired a part-time volunteer coordinator.

Issues

A part-time Volunteer Coordinator was hired in FY 2015 to assess the City’s current use of volunteers, explore new areas where volunteers could be useful, review and revise policy and procedure

manuals, and make recommendations for how best to organize the use of volunteers by the City and its various departments. The Volunteer Coordinator met with Volunteer Coordinators of other cities, such as Hyattsville, surveyed City department heads and designated personnel to review their current use of volunteers and possible future uses, and reviewed current policy and procedure manuals for volunteers. A report is anticipated this summer.

Action Steps/Management Objectives

- Assess value and outcomes of Volunteer Coordinator initiative.

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

- CARES hosted two (2) Alcohol and Drug Assessment Training for the Maryland Association of Youth Service Bureaus. Several CARES staff attended and learned about the variety of drugs abused, reasons for substance abuse, stages of drug use, and several substance abuse screening tools.
- CARES Director attended a workshop titled “Integrated Screening Practices for Co-Occurring Disorders.”
- Delinquency Prevention Counselor attended the “My Brother’s Keeper” seminar sponsored by Congressman Steny Hoyer and Senator Ben Cardin at Bowie State University.
- CARES Counselors attended training on the following: Transformational Relationships: Attachment-Centered Models of Intervention at School, Clinic, and Home; Individual Crisis Intervention and Peer Support; Critical Incident Stress Management and Group Crisis Intervention; and Shame and Loathing in the Treatment of Trauma.
- CARES Vocational/Educational Counselor attended the Adult Education Best Practices workshop at the Martin Luther King, Jr. Memorial Library.

Issues

All CARES staff work to stay up to date and current on issues related to mental health, youth, crisis intervention, and aging. This allows staff to provide the most up to date and effective treatments.

Provide internship opportunities for 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: University of Maryland, American University,

Loyola College, Uniformed Services University, George Washington University, and George Mason University.



- Provided internship experience for University of Maryland undergraduate students in the Vocational/Educational program.
- GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and Life Science program, University of Maryland Baltimore County School of Social Work, Washington Adventist University and Bowie State Schools of Nursing, and University of Maryland School of Social Work at Shady Grove.

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.

Action Steps/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.



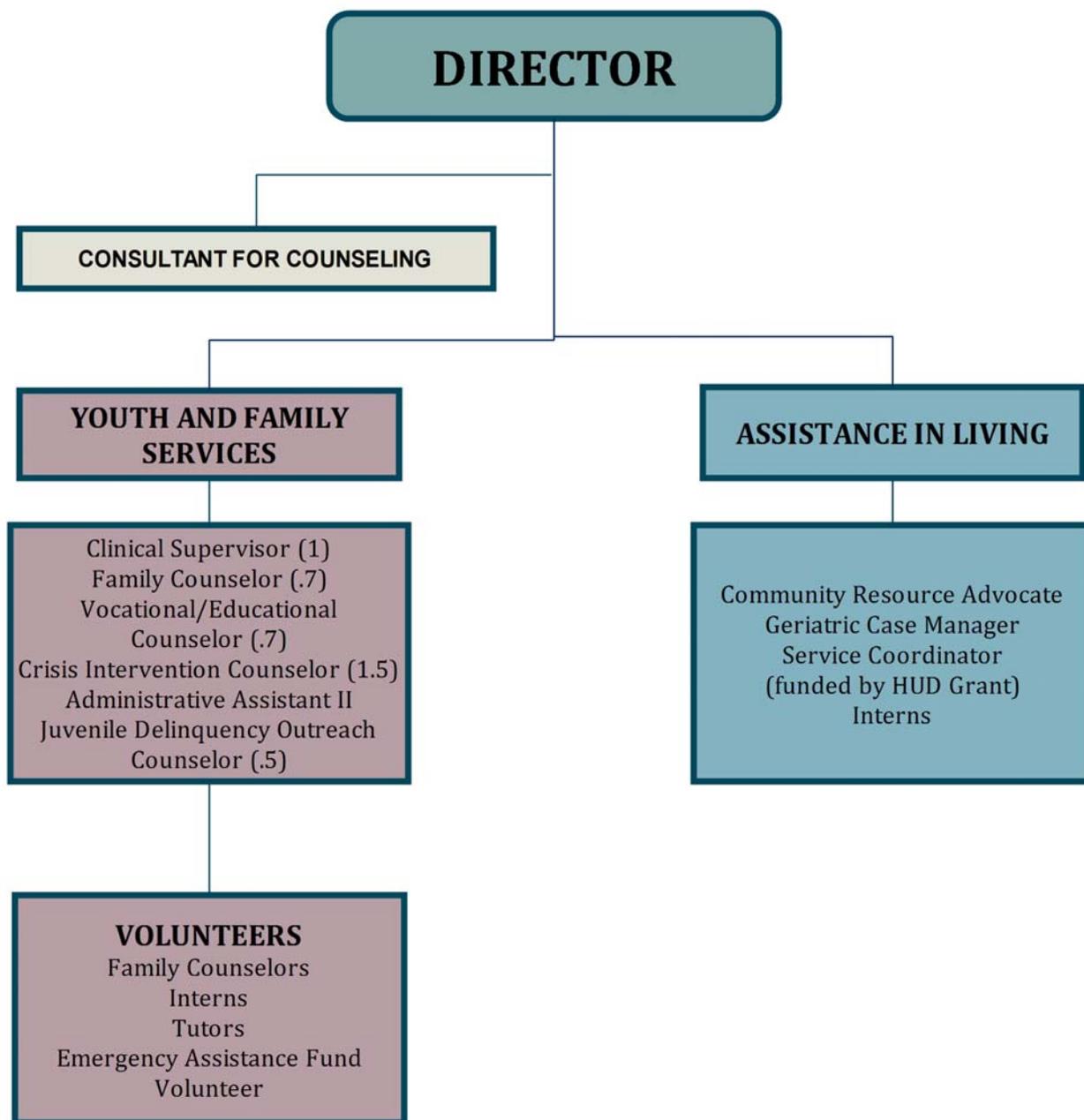
Accomplishments

- CARES Director is serving a fourth two-year term as Chair of the Maryland Association of Youth Services Bureaus.
- Community Resource Advocate is the Chair of the Prince George's County Advisory Committee on Aging.
- Community Resource Advocate is also a member of Congresswoman Donna Edwards' Advisory Committee on Aging.

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
510 Youth & Family Services					
Greenbelt CARES Director	GC-26	0.9	0.9	0.9	0.9
Clinical Supervisor	GC-19	0.0	0.0	1.0	1.0
Family Counselor I & II	GC-16 & 18	1.4	1.4	0.7	0.7
Vocational/Educational Counselor I & II	GC-16 & 18	0.7	0.7	0.7	0.7
Crisis Intervention Counselor I & II	GC-16 & 18	1.5	1.5	1.5	1.5
Administrative Assistant II	GC-13	1.0	1.0	1.0	1.0
Juvenile Delinquency Outreach Counselor	NC	0.5	0.5	0.5	0.5
Volunteer Coordinator	NC	0.0	0.2	0.2	0.2
Total FTE		6.0	6.2	6.5	6.5
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16 & 18	1.0	1.0	1.0	1.5
Total FTE		2.0	2.0	2.0	2.5
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		9.0	9.2	9.5	10.0

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 2013 Actual	FY 2014 Actual	F 2015 Estimated	FY 2016 Estimated
Youth & Family Counseling				
Number of Interns	16	12	9	15
Hours Served Weekly	49	56	27	40
Number of Family Cases	47	46	20	45
Number of Individual Cases	20	18	15	20
Vocational/Educational Program				
Number of Interns	1	5	2	5
Hours Served Weekly	3	10	10	10
Greenbelt Assistance In Living (GAIL)				
Number of Interns	14	12	15	19
Hours Served Weekly	170	124	188	220
*Number of Seniors Served	42	85	105	125
*Number of Non-Seniors Served	5	22	27	32
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				



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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 Elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Counseling	4.22	3.77	3.59	4.21
Crisis Intervention Counseling	3.93	3.79	3.00	3.78
Discussion Groups in Schools	3.88	3.70	3.15	3.88
GED Program	3.50	4.09	3.09	4.13
Tutoring	4.14	2.91	2.93	3.78
Counseling Services				
Formal Counseling Cases	86	104	80	80
Formal Counseling Clients	162	208	200	200
Formal Clients - 18 and under	64	102	70	70
Intakes by Family	39	106	60	60
Education Services				
GED Students	64	68	60	60
% who complete program	63%	62%	65%	65%
Persons Tutored	98	105	100	100
Tutor Workshop Participants	5	4	4	4
Groups				
Springhill Lake Elementary School	48	0	0	25
Teen Participants	25	33	7	15
Strengthening Families	19	20	20	20
Adult*	13	12	12	15
Crisis Intervention Services				
Persons Contacted by CIC	104	83	100	100
Requests for Service	418	353	300	300
Persons who accepted counseling and/or referral services	365	327	350	350
Eviction Relief Requests	58	70	60	60
Job Assistance				
Full and Part Time Job Placements	3	4	5	5
Odd Jobs	2	2	2	2
Other Services				
Requests for Service	518	469	500	500
Youth Alcohol & Drug Assessment	49	47	45	45

*In addition to the Anger Management Group, the GAIL Case Manager offered a variety of adult groups beginning in FY 2010. Beginning in FY 2013 these groups are being shown in the GAIL Performance Measures.

Management Objectives

- Develop alternative to offering groups for elementary and middle school aged youth.
- Seek continued funding for mentoring program.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Implement recommendation of study of city use of volunteers.
- Respond to crises and provide follow-up services to victims of crisis and crime.
- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

Budget Comments

- 1) It is proposed to expand one of the Family Counselor positions from 30 hours per week to 40 hours per week (full-time). The additional hours will be used for clinical supervision of staff and interns which has been an objective for a number of years. (\$15,000 in Salaries, line 01)
- 2) Funding in Part-time Staff, line 02, supports the half-time Juvenile Delinquency Counselor (\$30,000) and a second year of the Volunteer Coordinator (\$9,000). The funding for the Volunteer Coordinator was included in Other Services, line 34, in FY 2015. The Juvenile Delinquency Counselor position continues to be funded by a grant from the County.
- 3) The higher expense in Membership & Training, line 45, in FY 2014 includes an additional \$3,000 to the Maryland Association for Youth Service Bureaus (MAYSB) to retain the Executive Director after grant funding expired.
- 4) The funding in Special Programs, line 58, funds the ACE grants (\$9,000) and the Science/Reading Clubs programs (\$5,000), and the Strengthening Families program (\$6,000). In FY 2013, an additional \$7,000 was expended to support computer training for the public on the new computer lab at the Springhill Lake Recreation Center.
- 5) It is expected that the amount of the State grant will remain the same. State Delegate Tawanna Gaines and Liz Park, Director of CARES, who has been the Chair of the Maryland Association of Youth Service Bureaus for eight years, have worked very hard to maintain this funding.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$416,801	\$401,524	\$432,500	\$406,700	\$431,000	\$451,000
02 Part-time Staff	0	30,603	30,000	36,000	39,000	39,000
27 Overtime	429	0	0	0	0	0
28 Employee Benefits	111,072	132,513	141,400	136,900	141,400	140,400
Total	\$528,302	\$564,640	\$603,900	\$579,600	\$611,400	\$630,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$15,003	\$13,189	\$13,000	\$13,000	\$13,000	\$13,000
33 Insurance	1,228	1,378	1,700	1,600	1,800	1,800
34 Other Services	1,180	1,370	11,000	1,400	1,400	1,400
38 Communications	2,000	1,941	1,800	1,800	1,800	1,800
45 Membership & Training	8,120	9,070	6,600	6,100	7,500	7,500
55 Office Expenses	8,887	8,317	8,100	7,700	8,100	8,100
58 Special Programs	23,251	14,136	20,000	18,000	20,000	20,000
Total	\$59,669	\$49,401	\$62,200	\$49,600	\$53,600	\$53,600
TOTAL YOUTH SERVICES BUREAU	\$587,971	\$614,041	\$666,100	\$629,200	\$665,000	\$684,000
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$69,000	\$65,000	\$65,000	\$65,000
City 25% Matching Payment	21,669	21,669	23,000	21,700	21,700	21,700
County Grant	30,000	30,000	30,000	30,000	30,000	30,000
GED Co-pay	1,650	846	1,500	1,500	1,500	1,500
Excess Funded 100% by City	469,644	496,518	542,600	511,000	546,800	565,800
Total	\$587,971	\$614,041	\$666,100	\$629,200	\$665,000	\$684,000

GREENBELT ASSISTANCE IN LIVING PROGRAM

FY 2016



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.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 Elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
GAIL	3.26	3.66	3.96	4.54
Client Assistance				
New Clients	159	36	45	45
Existing Clients**	864	890	915	940
Outreach Efforts				
Group Presentations/Meetings	65	40	42	44
Newspaper Columns	6	6	6	6
GAIL Newsletter	4,700	4,500	4,500	4,600
Brochures Distributed to New Clients	650	144	180	180
Adult Groups	30	31	28	32
*Community Health Events	600	750	825	850
*Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van				
** Denotes total number of clients minus people that have passed away.				

Management Objectives

- Provide an array of information and referral, case management and counseling services to seniors and disabled adults.
- Explore value of partnering with nearby communities interested in establishing a GAIL-type program.

Budget Comments

- 1) Funds in Professional Services, line 30, in FY 2015 and 2016 are for consultant support for the program (\$2,400).
- 2) The funds in Special Programs, line 58, supplement the food distribution programs, provide a thank you luncheon for volunteers, and provide support funds for GAIL interns.

ASSISTANCE IN LIVING Acct. No. 520	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$129,145	\$142,540	\$141,600	\$144,900	\$144,400	\$169,400
28 Employee Benefits	35,944	34,280	42,500	42,800	42,200	42,200
Total	\$165,089	\$176,820	\$184,100	\$187,700	\$186,600	\$211,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$57	\$0	\$500	\$2,400	\$2,400	\$2,400
45 Membership & Training	3,431	4,123	3,100	3,300	3,300	3,300
55 Office Expenses	2,811	3,410	3,000	2,400	2,400	2,400
58 Special Programs	5,631	4,906	2,000	2,000	2,600	2,600
Total	\$11,930	\$12,439	\$8,600	\$10,100	\$10,700	\$10,700
TOTAL ASSISTANCE IN LIVING	\$177,019	\$189,259	\$192,700	\$197,800	\$197,300	\$222,300



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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Client Assistance				
New Clients	4	4	5	5
Existing Clients	101	99	100	100
Outreach Efforts				
Group Presentations/Meetings	224	218	220	220
Green Ridge House Newsletter	640	640	640	640
Brochures Distributed	250	237	250	250
Benefit Analysis and Program Linkages	276	323	300	300

Management Objectives

- Provide case management and informational services to residents and develop “Annual Winter Wellness Week” where a variety of health and wellness programs are offered to residents to promote healthy living.
- Promote city’s senior programs, trips, and Golden Age Club.

Budget Comments

- 1) This program is supported by a federal grant and a transfer from the Green Ridge House budget. The grant needs to be renewed on an annual basis.
- 2) The expenses in Professional Services, line 30, funds the HUD required quality assurance work on the program.
- 3) The purchase of new case management software occurred in FY 2015 in Computer Expenses, line 53. This cost was reimbursed by the federal government.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$45,761	\$47,084	\$46,900	\$48,000	\$48,000	\$48,000
28 Employee Benefits	23,737	27,409	28,700	29,200	31,100	31,100
Total	\$69,498	\$74,493	\$75,600	\$77,200	\$79,100	\$79,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,307	\$3,627	\$3,300	\$4,200	\$4,200	\$4,200
38 Communications	831	778	800	800	800	800
45 Membership & Training	1,795	2,227	1,800	2,300	2,300	2,300
53 Computer Expenses	505	265	1,200	1,200	0	0
55 Office Expenses	946	2,501	300	300	300	300
Total	\$7,384	\$9,398	\$7,400	\$8,800	\$7,600	\$7,600
TOTAL SERVICE COORDINATION PROGRAM	\$76,882	\$83,891	\$83,000	\$86,000	\$86,700	\$86,700
REVENUE SOURCES						
Transfer from Green Ridge House	\$19,700	\$21,200	\$21,200	\$27,000	\$27,700	\$27,700
HUD Multi-Family Housing Service Coordinator Grant	51,849	67,026	56,000	59,000	59,000	59,000
Total	\$71,549	\$88,226	\$77,200	\$86,000	\$86,700	\$86,700

