

# SOCIAL SERVICES

## **A**CCOMPLISHMENTS FOR FY 2009

### Greenbelt CARES

#### Counseling Services

- ★ 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.
- ★ Participated in National Depression Screening Day. This event was sponsored by Community Crisis Services, Inc. and the Greenbelt Assistance In Living (GAIL) program. This was the fifth time this event was held in Greenbelt and persons were screened at four community sites. Information and referrals on depression and mental illness were provided as well as on-site screening and counseling for depression.
- ★ In-service training covering a variety of topics was offered to staff and volunteer interns bi-monthly.
- ★ Provided a Spanish language Strengthening Families Program at Springhill Lake Elementary school with 19 families participating this year. 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.
- ★ CARES staff and graduate interns offered two "Anger Management Workshops." Participants in the eight week groups learned specific skills to improve social skills and emotion regulation.

- ★ CARES graduate interns offered the, "Differently-Abled United for a Brighter Tomorrow" group for a second year. Participants in the eight week groups discussed issues such as social isolation, self-esteem, social skills, and assertiveness.
- ★ The ACE Reading Club offered its Summer Book Club with approximately 60 students participating over the summer in reading-related games, projects, and activities.



- ★ CARES 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 Mason University.
- ★ CARES staff attended the city's Health Fair and provided back-up mental health services for Community Crisis Services, Inc, who provided residents and employees an opportunity to participate in Depression Screening.

#### Crisis Intervention Services

- ★ Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to 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, the CIC's participated in FallFest, Celebration of Spring and the Festival of Lights offering participants information on CARES and area resources. In addition, CIC's participated in the National Depression Screening Day.
- ★ Provided Social Work internship experience for a Howard University graduate student intern.
- ★ Provided bi-lingual counseling services to Spanish speaking individuals and families.

### **Vocational/Educational Services**

- ★ Conducted four GED preparation courses for local youth and adults and coordinated tutoring services for Prince George's County youth living in Greenbelt and the surrounding areas.
- ★ Two babysitting courses were held with 12 participants. Participating youth learned about health and safety issues, poison control and fire prevention.
- ★ 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).

- ★ Tutoring Camp offered local youth lessons in mathematics, language arts and science.
- ★ Participated in the 1<sup>st</sup> Look Volunteer Fair on campus at the University of Maryland. The purpose of the fair was to educate college students of service-learning opportunities and recruiting, training and encourage experiential learning with volunteer programs.
- ★ Provided Family Studies internship experience for five (5) student interns in the Vocational/Educational program.

### **Advisory Committee on Education (ACE)**

- ★ Participated in the annual Labor Day Festival and Parade.
- ★ Attended the joint meeting with all area municipal education committees.
- ★ Held the annual meeting for School Principals and Vice-Principals, annual meeting for area school PTA Presidents and Executive Board, ACE Educator Awards and presentations and the ACE Student Awards Presentations and Reception.
- ★ Created a community online listserv that is education based and allows ACE to communicate with local PTA and school officials.
- ★ Developed a new ACE brochure.
- ★ Organized a city Artful Afternoon, focused on musical performances by area schools, in coordination with the city's Arts Supervisor.
- ★ Participated in events related to Greenbelt Middle School renovation.

## Greenbelt Assistance In Living (GAIL)

- ★ Submitted grant renewal paperwork for the Green Ridge House Service Coordinator Grant Program.
- ★ Continued partnership with the Prince George's County Sheriff's Department to deliver holiday food baskets to all Green Ridge House residents.
- ★ Conducted a city wide food drive to provide Thanksgiving Baskets for families of the Springhill Lake Elementary school.
- ★ Continued a partnership with merchants of Greenway Center to distribute \$25 gift cards to Safeway for each apartment at Green Ridge House for the 2<sup>nd</sup> year.
- ★ Partnered with Community Crisis Services, Inc., for the fifth year to offer the Greenbelt Suicide Prevention 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. Continued to offer 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 being screened were offered on-site counseling and referral services. Expanded services to include online screening for Depression, Bipolar, Anxiety and Post Traumatic Stress for residents on the Greenbelt website.
- ★ Partnered with the Bowie State Nursing Program for the fifth year offering in-home weekly health visits to Greenbelt residents. Participating residents received services such as blood pressure checks, medication management, assistance with diabetic finger sticks, bathing assistance and health education.
- ★ The GAIL Program Coordinator offered three (3) sessions of the Living Well Program, the

Stanford University's Chronic Disease Self Management Program.

- ★ Conducted a needs assessment of the Springhill Lake Elementary school and the surrounding community in conjunction with Bowie State University School of Nursing and the University of Maryland School of Social Work.



- ★ Established the Greenbelt Health and Wellness Day for Springhill Lake Elementary school and the surrounding community.
- ★ Established the Backpack to Health Campaign, a partnership with 15 community providers, designed to provide resources, programs and health screenings in response to the Springhill Lake Elementary school needs assessment.
- ★ Developed a new partnership with the Governor's Wellmobile to provide semi-monthly medical services and free annual school physicals for students at Springhill Lake Elementary school.
- ★ Expanded the GAIL Aging Internship Program to include Bowie State University School of Social Work and the University of Maryland School of Public Health.
- ★ Developed the Mental Health Matters Cable Show.
- ★ Made the National League of Cities (NLC) discount prescription program available to residents.

# Department of Social Services

## Strategic Plan

### Greenbelt CARES

#### Mission

CARES 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.

#### Value Statements

CARES provides prevention, intervention and treatment from a strengths based model that recognizes the resources and positive behavioral and cognitive strengths clients bring and works to enhance these strengths while also addressing areas in need of improvement.

CARES is committed to providing its services to clients and the community regardless of their financial resources, race, ethnic, religious or cultural background.

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

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

CARES is committed to training new professionals in the fields of counseling, psychology, social work and marriage and family therapy through its volunteer and intern opportunities.

#### Community Issues

During FY 2009, CARES worked with families facing a variety of issues such as family conflict, divorce and separation, school learning problems, school behavioral problems, truancy, violence and anger, parenting, depression and problems related to material needs such as financial and housing concerns. CARES staff have continued to be educated on critical issues facing the youth and families such as gang involvement, truancy and trauma. In FY2009, CARES staff were trained in Child Centered Play Therapy, a model that will enhance their work with young children exhibiting behavioral problems. As a follow-up, CARES staff will next be trained in Filial Family Therapy which builds on the Child Centered Play therapy and works to involve parents and caregivers more actively in the child's treatment. Working with the whole family has always been the focus of CARES and one of the contributing factors to its success in helping families resolve their problems.

With the addition of a bi-lingual Crisis Counselor last year, CARES has been able to offer more direct counseling and referral services to individuals and families whose first language is Spanish. In addition, CARES has continued to offer a Spanish speaking Strengthening Families Group at Springhill Lake Elementary. It is anticipated that the requests for such services will continue to grow as currently the Elementary School reports that approximately 34% of their students are Hispanic. The need for ESOL

(English as a Second Language) Classes in the area is also growing as many of the parents of these students do not speak English proficiently. This impedes their ability to assist their children in their school work and in obtaining employment. CARES Educational and Vocational Counselor is planning to pilot an ESOL class in the Fall of 2009 to begin to meet this need.

A growing request for GED preparation services is also anticipated. To graduate from a high school in Maryland, students must be able to pass the MSA (Maryland School Assessment) test. Those students who can not pass will not be allowed to graduate. In an October 2008 *Gazette* article, it was reported that in Prince George's County 35% of seniors had not met their requirements to pass the MSA. While there was time for students that had not passed to complete tests or do projects, it is still anticipated that a number will not reach this goal. These students will be seeking alternatives such as a GED to complete their education. The Educational and Vocational Counselor has also noted a need for separate materials for students who take the Level I GED preparation classes. These students tend to have skills below the 4<sup>th</sup> grade level in math and language arts. Thus she has begun to design appropriate work materials for these students as an alternative to the standard GED Prep book used in the past.

While maintaining its focus on mental health and educational issues for families, CARES also works with families facing more basic needs such as financial problems, food and housing needs. These families may be also receiving counseling services or may come to CARES because of these needs alone. CARES Crisis Counselors work with families to connect them to County resources and the Volunteer Emergency Relief Coordinator works with those individuals and families facing possible eviction. It is anticipated that in FY 2010 CARES will see an increase in families needing assistance to meet their basic living needs. The Greenbelt Emergency Assistance fund has been a strong resource for Greenbelt residents facing such difficulties. This fund receives contributions from local churches, civic organizations and individuals. These contributions go directly to serving Greenbelt families and are another wonderful example of the strong sense of community Greenbelt exhibits.

## **Staffing**

Greenbelt CARES has a clinical staff of two (2) part-time family counselors and three (3) part-time Crisis Counselors. In addition, each year CARES provides internship opportunities to at least eight (8) graduate students from area universities and colleges. In FY 2009, CARES had seven (7) graduate interns who participated solely in the Wednesday night Family Clinic, one (1) Social Work intern who participated in the Family Clinic plus worked at CARES another 16 hours providing individual and group counseling, one (1) Crisis Intervention intern from Howard University, and 1 Social Work intern who worked with GAIL clients providing mental health services. In addition, CARES often has at least 1 undergraduate intern who works with the Vocational and Educational Counselor.

These internship opportunities offer students a chance to apply the knowledge they are learning in school and to learn new theories and skills in working with individuals and families. CARES is committed to these programs as they are training the next generation of family therapists, crisis counselors, senior mental health counselors, and family studies professionals. To accomplish this task, CARES staff offers regular supervision and training to its interns. Currently, this supervision is offered by one of the part-time family counselors. Increasing this position to a full-time position would better enable CARES to meet the needs of this component of its programming. In addition, this would allow CARES to develop the position of Clinical Supervisor, one of the goals in CARES strategic plan. The Clinical Supervisor would oversee the interns as well as taking on some of the supervision of other CARES staff. Currently all CARES staff are supervised by the CARES Director. Moving some of this responsibility to a Clinical Supervisor would allow the Director more opportunity to participate in County and State groups focused on youth and families. In addition, it would allow more time for the Director to seek other funding sources for programs such as the Strengthening Families Program.

### 3-5 year Goals

#### Clinical

- 1) 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. Model chosen will have a family component that involves parents/caregivers in the therapy. (Initial Training, January 2009)
- 2) Increase staff knowledge of gang involvement and treatments to address gang issues. (Staff attended trainings in FY 2008 & FY 2009)
- 3) Work with GAIL program to address mental health needs of seniors.

#### Education/Vocation

- 1) Pilot ESOL class.
- 2) Develop appropriate learning materials for Level I GED classes.

#### Staff

- 1) Increase one counselor position and one CIC position to full time.
- 2) Develop a clinical supervisor position.
- 3) Increase Educational and Vocational Counselor to full time.

#### Funding

- 1) Look for stable funding for Strengthening Families Program.
- 2) Look for funding to re-establish truancy prevention groups.
- 3) Seek diverse funding, such as possible federal funds through MAYSB.

#### Community

- 1) Continue involvement in MAYSB (Dr. Park is the current Chair of MAYSB)
- 2) Identify key county groups/boards addressing issues of families, truancy, gangs, homelessness, and adult education and attend meetings (MBO for FY 2009)

## **Greenbelt Assistance in Living Program (GAIL)**

### **Mission**

GAIL is dedicated to providing information and supportive services to seniors and their families to help Greenbelt residents remain in their homes.

### **Value Statement**

GAIL provides information and referral services to caregiver and senior residents to empower them to make informed choices in the aging in place process.

GAIL staff exhibit professional, courteous customer services skill in helping residents meet the goals in the aging process.

GAIL is committed to training new professionals in the field of aging supportive services, and case management services through its volunteer and internship opportunities.

### **Community Issues**

The Greenbelt Assistance in Living Program (GAIL) was the result of residents' desire to assist Greenbelt residents in their ability to live independently for as long as possible. Initially the program focused on seniors and those with disabilities. However, over the past two years, the program has grown to include community wide events that benefit all residents such as depression screening and the annual health fair. In addition, when approached by a partner, Bowie State University, with the opportunity to provide free health screenings and information to youth and families, the GAIL program partnered with Springhill Lake Elementary and enabled a Pediatric Health Clinic and health fair to happen. In addition, the GAIL program worked with the University of Maryland Governor's Wellness Mobile to provide more free health screenings and a health needs survey at Springhill Lake Elementary. These projects are an outgrowth of the expertise of the Community Resource Advocate (CRA) in coordinating such events. As a follow-up to the needs assessment, the CRA worked with numerous partners to develop a wellness campaign for the community that provides health information to families as well as free health screenings. The growth of this program to include community wide health initiatives is an exciting one and one that will allow it to help future generations of seniors age more healthfully as well as provide support to all ages of Greenbelt residents.

GAIL will continue to provide Greenbelt seniors with needed resources and the array of programs it has developed over the past 8 years such as the Visiting Nurse Program with Bowie State University and the Brown Bag Program. In addition, the GAIL program plans to develop an email version of the GAIL guide based on the results of focus groups who indicated an interest in this service. This effort will also assist in City efforts to be more "green" and provide a cost saving for the program.

Finally, it should be noted that the HUD Service Coordinator Grant for Green Ridge House has successfully completed the first 3 years of the grant for the Department of Housing and Urban Development. A grant renewal application was submitted to continue funding for the program and the services it provides to Green Ridge House residents.

### 3-5 year Goals

#### Programmatic

- 1) Build a community outreach assessment and treatment program that combines in-home counseling and assessment for seniors with cognitive impairments and physical limitations. Please note that a similar program offered by the Prince George's County Department of Health was discontinued in the mid 1990s when the funding streams for in-home community based mental health services began to be eliminated from the budget (GAIL Case Manager hired in FY 2008).
- 2) To expand the health and community outreach services offered by the City including the distribution of health related information services, screenings and educational groups and programming.
- 3) To solidify and advertise the Aging Internship Program to all Universities within the Washington Metropolitan area.
- 4) To expand the GAIL guide's readership through the use of the internet.
- 5) To expand the Service Coordination Program by developing a wellness component to be offered at Green Ridge House to include the following: free health screenings, health related classes and health related speakers.

#### Staffing and Coordination of Services

- 1) To stabilize the administrative component of the GAIL program through securing a part-time administrative aide from the Prince George's County Senior Aide Program and to attempt to find funding through grants to staff a part-time position (Senior Aide position was staffed for FY 2008).
- 2) To apply for a part-time volunteer coordinator through Volunteer Maryland to establish a SHARE Food Program for the Springhill Lake Elementary School and the surrounding community.

#### Needs Assessment

To partner with a local University to conduct a needs assessment for the 50+ population in Greenbelt.

#### Funding

- 1) To apply for continued grant funding of the Service Coordinator Program for Green Ridge House (Ongoing).
- 2) To apply for the Maryland Senior Rides Program Grant to fund a part-time van aide for the Greenbelt Connection (Van Aide on staff 20 hours in FY 2008).
- 3) To continue to seek new funding streams to fund existing programs and services.

## Community

- 1) Continue involvement in Prince George's County Senior Citizens Advisory Committee.
- 2) Continue to participate in Lifespan, a senior service alliance for the state of Maryland aging services providers.
- 3) Continue to identify organizations to partner with to tailor the GAIL Program into an efficient gateway to senior services and programs for Greenbelt residents.
- 4) To serve on the Aging Advisory Committee for Congresswoman Donna Edwards.

## **Program Updates**

### School Based Groups

For the past several years, CARES has not been able to offer groups in Springhill Lake Elementary and Greenbelt Middle due to scheduling difficulties. This year, we were able to offer Anger Management and Social Skills Groups at the elementary school. Two CARES graduate interns worked with the guidance counselor to offer these groups. To offer groups in the middle school, a CARES staff member attended a training in Conflict Management groups offered by the End Time Harvest Ministries. These groups are designed to teach youth and their parents conflict resolution skills. CARES staff contacted the school and worked with the Pupil Personnel Worker (PPW) to develop these groups.

### Strengthening Families Program

CARES has offered the Strengthening Families Program at Springhill Lake Elementary since 2004. These programs were initially funded through the County's Livable Communities Initiative and then fully funded by the City in FY 2009. The programs have been a successful partnership with the elementary school and have provided many families with new skills related to parenting, social skill development and family management. For the past two years, the program has struggled to find enough English speaking families who were able to attend, however the Spanish speaking groups were well attended. In fact, in FY 2009, 19 Spanish speaking families signed up to participate in the group. CARES would like to continue these programs in fiscal year 2010 and will be focusing on the Spanish speaking families. CARES will look for alternative parenting programs that may serve the English speaking families better.

### Emergency Relief Fund Volunteer

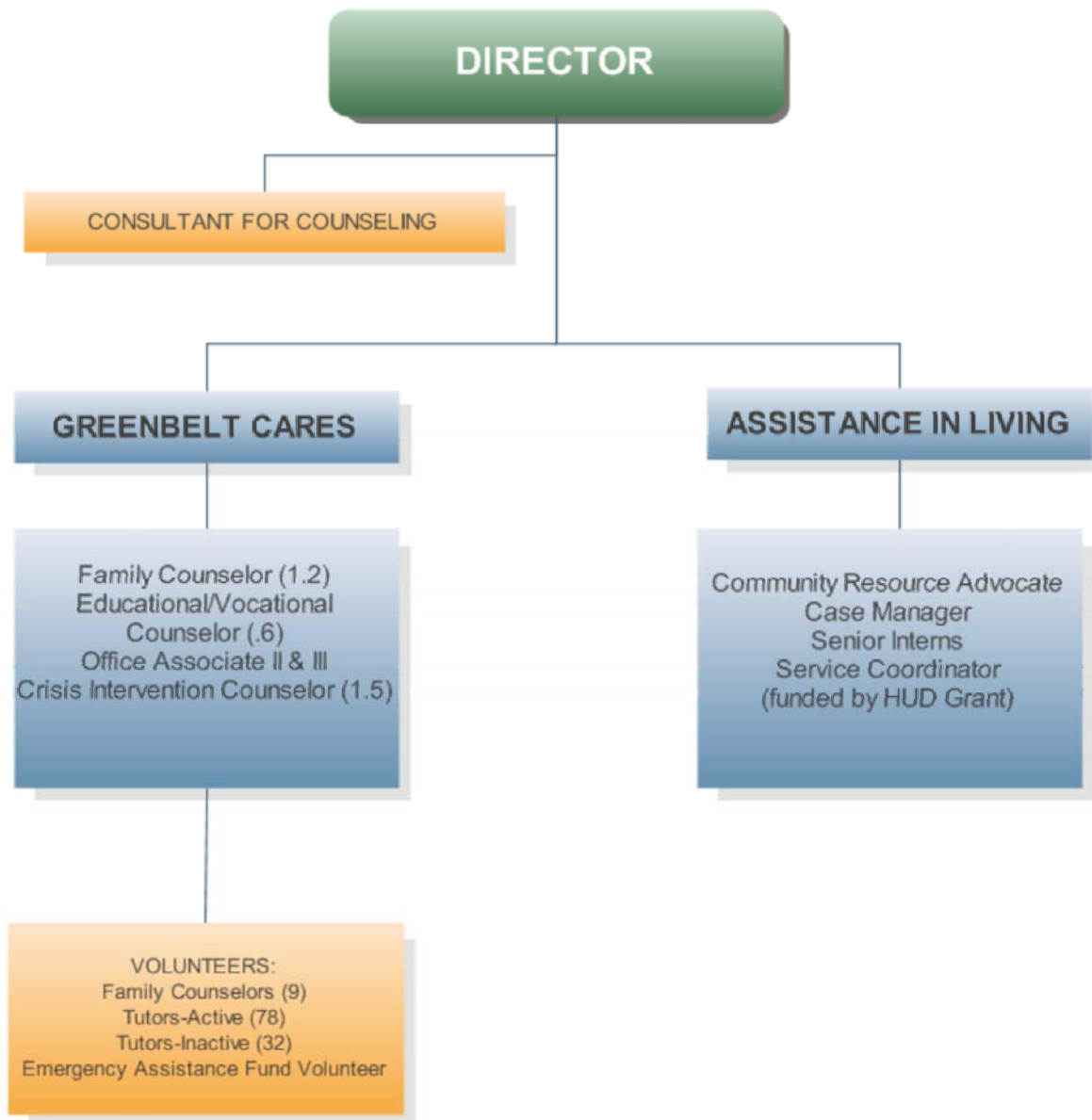
The city continues to manage the Emergency Relief Fund through the assistance of a community volunteer who meets with potential fund recipients to review their eligibility. Currently, Ronnie Scotkin serves as the City's Emergency Relief Fund volunteer. In 2008, Ms. Scotkin worked with 60 persons seeking assistance through this program and was able to facilitate 13 of them receiving funds. All persons who request services are offered other resources if they do not meet the eligibility requirements to receive monetary assistance from the Emergency Relief Fund. The most common reason a person is not eligible for monetary assistance is that they live outside of Greenbelt.

# PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2008	Auth. FY 2009	Prop. FY 2010	Auth. FY 2010
<b>510 Greenbelt CARES</b>					
Director	GC-17	.9	.9	.9	.9
Family Counselor	GC-11 & 13	1.2	1.2	1.2	1.2
Education/Vocational Counselor	GC-11 & 13	.6	.6	.6	.6
Crisis Intervention Counselor	GC-11	1.5	1.5	1.5	1.5
Office Associate II & III	GC-5&7	1.0	1.0	1.0	1.0
Reading Club Coordinator	NC	.3	.3	-	-
Total FTE		5.5	5.5	5.2	5.2
<b>520 Greenbelt Assistance in Living</b>					
Community Resource Advocate	GC-14	1.0	1.0	1.0	1.0
Case Manager	GC-11	1.0	1.0	1.0	1.0
Total FTE		2.0	2.0	2.0	2.0
<b>530 Service Coordination Program</b>					
Service Coordinator	GC-8	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
<b>Total Social Services</b>		<u>8.5</u>	<u>8.5</u>	<u>8.2</u>	<u>8.2</u>

It is proposed to not fund the Reading Club Coordinator position. There have been problems filling the position in recent years and working directly with the schools has become more difficult largely due to other demands in the schools, such as testing. The funds that supported this position have been included in the CARES budget to allow for other initiatives such as a grant program to teachers/schools.

# SOCIAL SERVICES



# GREENBELT CARES YOUTH & FAMILY SERVICES BUREAU



This account provides funds for the operation of the Greenbelt CARES Youth and Family Services Bureau. Programs offered by CARES 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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Counseling	2.97	3.33	4.33	4.22
Crisis Intervention Counseling	3.11	3.29	3.50	3.93
Discussion Groups in Schools	2.65	3.25	3.91	3.88
GED Program	3.00	3.31	3.75	3.50
Tutoring	2.85	3.29	3.88	4.14
<b>Counseling Services</b>				
Formal Counseling Cases	52	73	60	60
Formal Counseling Clients	151	169	165	165
Formal Clients – 18 and under	55	64	65	65
Intakes by Family	34	67	40	40
<b>Education Services</b>				
GED Students	40	41	45	45
% who complete program	68%	73%	78%	89%
Persons Tutored	67	61	65	65
Tutor Workshop Participants	28	25	30	30
<b>Groups</b>				
Springhill Lake Elementary School Groups	42	0	40	40
Middle School Groups	11	0	0	0
Teen Group Participants	32	34	35	35
Strengthening Families Group	23	13	20	20
Adult Groups	17	11	20	20
<b>Crisis Intervention Services</b>				
Persons Contacted by CIC	222	248	200	200
Requests for Service	462	299	250	250
Persons who accepted counseling and/or referral services	136	229	150	150
<b>Job Assistance</b>				
Full and Part Time Job Placements	3	3	5	5
Odd Jobs	3	3	5	5
<b>Other Services</b>				
Requests for Service	676	665	700	700

**Note:** In a 2 year follow-up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2006, it was found that 100% of these youth were not adjudicated delinquent 2 years after counseling ended.

## Management Objectives

- ✦ Pilot English as a Second Language (ESOL) class.
- ✦ Develop appropriate learning materials for Level I GED classes.
- ✦ Crisis Intervention Counselors will develop a resource library for CARES.
- ✦ Conduct follow-up training in Filial Family Therapy to increase the ability to serve younger children.

## Budget Comments

- ❶ Expenses in Professional Services, line 30, were lowered in FY 2009 by reducing use of the consulting psychologist for the Wednesday evening counseling sessions from three times per month to two. This change has not affected the quality of counseling provided.
- ❷ The funding in Special Programs, line 58, will fund the Strengthening Families program (\$8,000) and two new proposals. First, funds previously used for the ACE Reading Club coordinator (\$14,000) are being budgeted here to support initiatives in support of ACE's mission such as a grant program for teachers and schools. The other proposal is to fund a volunteer coordinator to establish a Share Food Network program in Greenbelt West (\$5,000).
- ❸ It is expected that the amount of the State grant will remain the same, even with the State's financial difficulties. This fact is largely due to the efforts Liz Park, Director of CARES, who is also the Chair of the Maryland Association of Youth Service Bureaus and State Delegate Tawanna Gaines.

<b>GREENBELT CARES Acct. No. 510</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Adopted Budget</b>	<b>FY 2009 Estimated Trans.</b>	<b>FY 2010 Proposed Budget</b>	<b>FY 2010 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$299,933	\$315,577	\$342,200	\$348,700	\$342,500	\$351,400
28 Employee Benefits	89,249	92,283	93,000	105,200	109,500	109,600
Total	\$389,182	\$407,860	\$435,200	\$453,900	\$452,000	\$461,000
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$17,801	\$14,518	\$13,200	\$13,400	\$13,400	\$13,400
33 Insurance	2,632	2,040	2,200	2,300	2,400	2,400
34 Other Services	1,560	1,080	1,500	1,500	1,500	1,500
38 Communications	1,380	1,366	1,600	1,400	1,400	1,400
45 Membership & Training	6,202	7,359	8,100	6,700	7,700	7,700
55 Office Expenses	8,673	6,860	6,200	7,100	6,700	6,700
58 Special Programs	8,956	10,562	13,000	7,200	27,000	27,000
Total	\$47,204	\$43,785	\$45,800	\$39,600	\$60,100	\$60,100
<b>TOTAL GREENBELT CARES</b>	<b>\$436,386</b>	<b>\$451,645</b>	<b>\$481,000</b>	<b>\$493,500</b>	<b>\$512,100</b>	<b>\$521,100</b>
<b>REVENUE SOURCES</b>						
State Grant	\$77,479	\$77,479	\$77,500	\$77,500	\$77,500	\$73,500
City 25% Matching Payment	26,076	26,076	26,000	26,100	26,100	24,500
County Grant	5,000	2,000	2,000	2,500	2,500	2,500
Excess Funded 100% by City	326,346	344,690	373,500	386,000	404,600	419,200
GED Co-pay	1,485	1,400	2,000	1,400	1,400	1,400
Total	\$436,386	\$451,645	\$481,000	\$493,500	\$512,100	\$521,100

# 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. This account was established in FY 2005.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Client Assistance</b>				
New Clients	86	98	80	70
Existing Clients	511	587	667	650
<b>Outreach Efforts</b>				
Group Presentations/Meetings	45	68	75	70
Newspaper Columns	14	8	15	15
GAIL Newsletter	4,500	5,200	5,500	5,000
Brochures Distributed to New Clients	525	587	667	600
Cable TV Shows	11	16	15	15

## Management Objectives

- ✦ Develop a produce distribution program for the Greenbelt West community.
- ✦ Develop an email version of the GAIL newsletter.
- ✦ Promote and advertise the Greenbelt Prescription Discount Card Program throughout the City.
- ✦ Develop community partnerships to improve the types of services offered by the GAIL Program.
- ✦ Offer Backpack to Health Campaign Program for the Springhill Lake Elementary School and the surrounding community.
- ✦ Conduct the 2<sup>nd</sup> Annual Greenbelt Community Wellness Fair at Springhill Lake Elementary School.

## Budget Comments

- ❶ The increase in Salaries, line 01, and Employee Benefits, line 28, in FY 2009 are due to providing full year funding for the new Case Manager position which was funded for just a half year in FY 2008.
- ❷ Membership and Training, line 45, has increased to provide training for the Case Manager position.
- ❸ The funds in Special Programs, line 58, provide funding for supplements to the Brown Bag food program (\$1,200), a volunteer lunch program (\$800) and the Backpack to Health campaign (\$600).

<b>ASSISTANCE IN LIVING Acct. No. 520</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Adopted Budget</b>	<b>FY 2009 Estimated Trans.</b>	<b>FY 2010 Proposed Budget</b>	<b>FY 2010 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$60,200	\$89,012	\$118,700	\$103,800	\$126,100	\$129,700
28 Employee Benefits	20,527	29,565	44,500	38,900	48,800	49,200
Total	\$80,727	\$118,577	\$163,200	\$142,700	\$174,900	\$178,900
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$183	\$0	\$0	\$0	\$0
45 Membership & Training	2,548	3,149	4,000	3,900	4,100	4,100
55 Office Expenses	2,378	2,513	2,900	3,400	3,400	3,400
58 Special Programs	8,353	1,711	4,000	2,600	2,600	2,600
Total	\$13,279	\$7,556	\$10,900	\$9,900	\$10,100	\$10,100
<b>TOTAL ASSISTANCE IN LIVING</b>	<b>\$94,006</b>	<b>\$126,133</b>	<b>\$174,100</b>	<b>\$152,600</b>	<b>\$185,000</b>	<b>\$189,000</b>

# 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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Client Assistance</b>				
New Clients	13	14	9	10
Existing Clients	84	78	92	90
<b>Outreach Efforts</b>				
Group Presentations/Meetings	16	28	36	50
Green Ridge House Newsletter	0	0	202	404
Brochures Distributed	150	150	175	150
Benefit Analysis and Program Linkages	115	105	250	200

## Management Objectives

- ✦ Take Service Coordinator Exam for Certification.
- ✦ Recognize Older American's Month with scheduled programming.
- ✦ Provide monthly health related screenings and presentations.
- ✦ Provide the 'Vial of Life' for all Green Ridge House residents.
- ✦ Re-establish the quarterly Green Ridge House Newsletter.

## Budget Comments

- ❶ The initial three year federal grant for this program ended in October 2007, but it was possible to extend those funds to October 2008. An application has been filed for the period November 2008 through October 2009, but federal funds have not been approved yet. It is expected the program will be renewed for the foreseeable future on a year by year basis and application for FY 2010 funds will be made in early FY 2010.

<b>SERVICE COORDINATION PROGRAM Acct. No. 530</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Adopted Budget</b>	<b>FY 2009 Estimated Trans.</b>	<b>FY 2010 Proposed Budget</b>	<b>FY 2010 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$30,793	\$35,019	\$40,200	\$39,900	\$42,500	\$43,400
28 Employee Benefits	11,771	12,818	14,200	16,200	19,700	19,800
Total	\$42,564	\$47,837	\$54,400	\$56,100	\$62,200	\$63,200
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$2,979	\$3,583	\$3,300	\$3,300	\$3,300	\$3,300
38 Communications	567	683	700	800	800	800
45 Membership & Training	928	2,455	3,000	1,400	2,600	2,600
53 Computer Expenses	0	215	200	0	0	0
55 Office Expenses	212	776	500	500	500	500
Total	\$4,686	\$7,712	\$7,700	\$6,000	\$7,200	\$7,200
<b>TOTAL MULTI-FAMILY HOUSING</b>	<b>\$47,250</b>	<b>\$55,549</b>	<b>\$62,100</b>	<b>\$62,100</b>	<b>\$69,400</b>	<b>\$70,400</b>
<b>REVENUE SOURCES</b>						
Transfer from Green Ridge House	\$15,000	\$0	\$0	\$10,100	\$15,900	\$16,900
HUD Multi-Family Housing Service Coordinator Grant	32,250	55,549	62,100	52,000	53,500	53,500
<b>Total</b>	<b>\$47,250</b>	<b>\$55,549</b>	<b>\$62,100</b>	<b>\$62,100</b>	<b>\$69,400</b>	<b>\$70,400</b>

