GREENBELT CARES

FY 2017

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 training, development and supervision.

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

YOUTH AND FAMILY COUNSELING PROGRAM

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible and responding to the special needs of Greenbelt citizens.

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

Accomplishments

- CARES Counselors served over 150 formal counseling clients.
- CARES counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 50 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.

- Continued a Youth Mentoring program begun with funds from a Community Development Block Grant. Seventy-four (74) youth participated in the program.
- Provided two (2) trainings from the Darkness to Light Series, Stewards of Children to educate City staff and community members on how to effectively prevent, recognize and react responsibly to child sexual abuse. Trainings were conducted by the Baltimore Child Abuse Center.
- Provided Anti-Bullying Group at Springhill Lake Elementary with school personnel. Fourteen (14) youth participated.

Issues

In FY 2016, CARES did not run its traditional groups at Eleanor Roosevelt High School and Springhill Lake Elementary. For the past few years, staff have struggled to meet the scheduling conflicts and time constraints at the schools. In addition, the school staff who partnered to make these groups a success have been charged with other duties and demands on their time.

In response to this change, new groups were offered in the community. A parenting class, Active Parenting of Teens, was offered at Eleanor Roosevelt High School. This class focused on parents of teens and taught them new strategies to deal with teen behavior and skills to open up communication between the parent and teen. In response to the drug related deaths in the community, CARES began the SMART Recovery program for people seeking sobriety. This program is based on Cognitive Behavioral Therapy and led by a trained facilitator who teaches skills designed to support sobriety. Finally, CARES worked to begin a Family Anonymous group for the families and friends of people with drug, alcohol or related behavioral problems.

CARES piloted an electronic survey to collect follow-up satisfaction survey information. Traditionally, CARES has about a 20% return rate on follow-up surveys. The pilot program is designed to see if the use of an electronic survey would increase the rate of return. CARES began collecting email information from clients and permission was sent to them on the electronic survey.

In FY 2017, CARES will begin exploring whether electronic case file software would be useful for the agency. Electronic software is primarily designed to make health information accessible to individual clients or patients and to assist in the electronic submission of insurance claims. The Governor's Office for Children is pushing all agencies to accept Medicaid reimbursement for eligible services. If CARES was to accept Medicaid it would have to have an electronic case file system. In the past, when CARES explored charging fees and accepting insurance for its services,

the cost of implementing such systems was not cost effective. The amount of revenue that could be generated would not cover the cost of the electronic system and the personnel needed to file and pursue insurance reimbursement. With the push from the Governor's Office for Children, it was felt this would be a good issue to explore once again.

Action Steps/Management Objectives

- Implement online satisfaction surveys for CARES counseling programs.
- Explore therapy case file software and whether it would be useful for CARES.

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

- Continued to match GED course materials and structure to prepare students for GED test.
- Offered GED preparation course at two locations: Springhill Lake Recreation Center and Municipal Building.
- Coordinated tutoring services for youth including a free Saturday morning "drop-in" tutoring program at the Springhill Lake Recreation Center.
- Piloted after school tutoring program at Springhill Lake Recreation Center on Tuesday and Thursday afternoons.
- 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 and upon request, provided weekly individual sessions to participating youth. Students in both programs 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.

- 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 school PTA Presidents and Executive Board, ACE Educator Awards and the ACE Student Awards Presentations and Reception.
- Coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grants to local schools to enhance school curriculum and programming.

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.
- Serve as liaison to the Advisory Committee on Education (ACE).

Use Evidence Based Practices (EBP) in the delivery of services to youth and families.

Accomplishments

- Utilized Parent Child Interaction Therapy (PCIT) with children 2 - 7 years of age who demonstrate behavioral problems at home or school.
- 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.
- Offered Active Parenting Program for parents of teens. This is a research based program that has excellent results in teaching parents how to communicate with and manage their teen. This program is a replacement for the Strengthening Families Program.
- CARES staff person trained in SMART Recovery program. Participants learn tools for addiction recovery based on the latest scientific research and participate in a world-wide community which includes free, self-empowering, science-based mutual help groups.

Issues

In recognition of the growing heroin problem in Maryland and Prince George's County, CARES looked to expand resources available to residents. The SMART recovery program and the Families Anonymous programs have been chosen to help individuals as well as their families and friends deal with addictive behaviors. The SMART recovery program adds to the existing self help groups in the community by offering a professional led group that teaches skills to deal with one's addiction. The Families Anonymous group offers those impacted by a loved ones addition a place to learn coping skills and strategies to deal with addictive behaviors.

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 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, the 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.
- Revised and updated Crisis Intervention Counselor manual.

Issues

There has been staff turnover in the Crisis Intervention program. In 2015, one long-time Crisis Counselor retired and a few months later the other two (2) Counselors left the position to pursue education and employment opportunities. CARES was able to hire three (3) new counselors, however, it took time for them to learn all the roles and duties of the Crisis Intervention program and to learn the resources in Prince George's County. This turnover did allow the program the opportunity to review its training procedures, crisis response protocols and resource book.

Action Steps/Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.

GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL provides information and support services to seniors, 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 to address identified needs.

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

Accomplishments

- In partnership with Helen Barnes, Geriatric Nurse Counselor, provided a monthly Caregiver's Support Group.
- Offered a Memory Support Group and expanded the program to offer a Memory Café program that will allow participants to receive services weekly. This will be the first Memory Café in the County.
- Established the Aging in Place Prince George's Working Group which helps other communities establish GAIL type programs and share resources.
- Joined the Partners in Wellness Program at the Capital Area Food Bank and received a donation of a refrigerator and $500 to supplement food purchases.
- Hired a GAIL Community Case Manager.

- Established the Senior Emergency Fund with funds donated from the Audrey Barnett Trust.
- Organized and hosted the first Women of Wellness Health Fair at Springhill Lake Recreation Center.
- Hosted the 7th Annual Senior Law Day where residents received free legal assistance in preparing their Advanced Directives and Living Wills.

Issues

In FY 2016, a new position was added to the GAIL team. The program now has the Community Resource Advocate, a Counselor, a Case Manager and the Green Ridge House Service Coordinator. During the hiring process, one staff person changed positions and one new staff person was hired. With these staff changes, the focus will be train new staff, integrate the new case manager position into the team, and train all staff in a new client software package, AASC (American Association of Service Coordinators) Online. AASC Online is required for the Green Ridge House Service Coordination program. Staff have been very pleased with the AASC program and believe extending its use to all GAIL programs will add continuity to the program's case management system. With the expansion of GAIL staff, the focus will be to train all staff on the new software package, AASC Online, and determine the most effective way to serve the clients.

Action Steps/Management Objectives

- Provide an array of information and referral, case management and counseling services to seniors and disabled adults.
- Work with staff to develop procedures and protocols for assigning cases for case management and counseling services.
- Assess the duties of the Community Resource Advocate with the addition of new front line staff.

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

Accomplishments

- Provided residents with access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.
- Working with Combined Properties, the owner of Greenway Center, hosted Breakfast with Santa which provided breakfast and gifts for 55 needy children and their families; and at Thanksgiving, $25 gift cards to Green Ridge House residents.
  - Conducted a food drive to provide Thanksgiving Baskets to 25 Greenbelt families.
  - Partnered with multiple organizations to provide programming and services to Greenbelt residents:
  - In conjunction with National Depression Screening, offered online screening for the year in addition to the one day event.
  - Capital Area Food Bank to provide free produce.
  - University of Maryland Extension Program offered Market to Mealtime, Eat Smart, Live Strong and Serving Up My Plate curricula at Springhill Lake Elementary.
  - Bowie State University and Washington Adventist University Schools of Nursing and Trinity University provided the Community Nursing Program.

Issues

The GAIL program continued to explore partnerships to meet needs in the community. One of the areas we saw is the need for in-home nursing services. By adding a summer rotation of

nursing students, the program is now able to offer these services throughout the year. Greenbelt West continues to be an area with great need and working to bring services to the diverse population continues to be a goal. There is also a need for additional support for residents with hoarding tendencies.

Action Steps/Management Objectives

- Develop a wellness program that provides services that target Greenbelt West. Due to the resident turnover in Franklin Park Apartments, information dissemination continues to be at the forefront of the program. Based on the results of community wellness questionnaires, residents have given the GAIL program specific screening services which they would like to have access to on a regular basis.
- In partnership with GHI, resubmit a grant application for hoarding supportive services to include access to a grant to assist in the cleaning of the identified units, additional training for staff to create a support group for family members and provide counseling services to residents identified as having hoarding tendencies.

Provide case management and support services at Green Ridge House.

Accomplishments

- Hired new Service Coordinator.
- Offered monthly health screenings such as: hearing, vision, blood pressure, in addition to BMI, waist to hip ratio, carotid artery and cholesterol.
- Offered monthly educational presentations on topics such as Fall Risk Assessment, Can't Cut the Caffeine, Department of Disability Services, Peers Available to Help Seniors program (PATHS) and Mediation as an Alternative.
- Published quarterly resident newsletter in addition to caregivers newsletter.
- Designed and implemented Older Americans Month events.
- Provided quarterly entitlement program enrollment which include: Benefits Check-Up, Renter's Tax Credit Assistance, Brown Bag Food Program, Energy Assistance, Qualified Medicare Beneficiary/SLMB, Food Stamp Program (SNAP) and Prescription Assistance.

- Partnered with the Prince George's County Sheriff's Department to provide Christmas baskets to seniors in Green Ridge House and the local community.
- Partnered with Community Realty to provide $25 Thanksgiving gift cards to Green Ridge House residents.
- Partnered with the local Lego Club to provide residents with 'Angel Tree' program which provides gifts for needy residents during the holidays.
- Continued to develop fundraising programs, such as 'Winter Drive for School Supplies' in which residents donate school supplies to support needy children of Greenbelt Elementary School.
- Partnered with the local DC25 Community Group to provide residents with a holiday celebration on Christmas day for those residents who were available. Events included a visit with homebound residents, playing interactive games, making crafts, enjoying refreshments, and to close things out each resident received a present.

Action Steps/Management Objectives

- Provide case management and information services to residents of Green Ridge House.
- Expand programming and resources to accommodate the growing non-senior/disabled population.
- Expand the use of on-line resource to update resident case files and to create an e-newsletter.

Utilize community volunteers to provide services to Greenbelt residents.

Accomplishments

- Volunteer Coordinator presented completed report on Volunteerism in Greenbelt to the City Council.
- 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 67,000 pounds of produce that was distributed during the 10 produce distributions.

Issues

The Volunteer Coordinator contractor conducted interviews and collected data from all City departments on their use of volunteers, existing policy and procedures to oversee volunteers and whether a City volunteer coordinator would enhance their volunteerism. She surveyed City volunteers regarding their experiences and satisfaction volunteering for the City. Finally she researched and interviewed volunteer coordinators in other local jurisdictions to understand how volunteer coordinators function in different locations. The Coordinator found volunteers provided a great service to Greenbelt and provided services such as serving on advisory boards, providing animal care, assisting with summer camps, providing museum tours, removing invasive plants, collecting and distributing food to seniors, providing counseling, working at festivals and many more. Overseeing all these wonderful services was City staff who invested time coordinating and overseeing the City's volunteer efforts.

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

- Hosted two (2) sessions of 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.
- Director attended:
  - Webinar - What are the most effective services to treat and prevent suicidal behavior?
  - Workshops - Integrated Screening Practices for Co-Occurring Disorder" and "An Introduction to Person-Centered Care Planning"
- Delinquency Prevention Counselor attended "My Brother's Keeper" seminar sponsored by Congressman Steny Hoyer and Senator Ben Cardin at Bowie State University. Information related to President Obama's efforts to help young men of color on a pathway to success was presented.

- Counselors attended:
  - Workshops - Trauma Competency: The 10 Core Competencies of Trauma, PTSD, Grief and Loss, Evidence-Based Trauma Treatments and Interventions; Transformational Relationships: Attachment-Centered Models of Intervention at School, Clinic, and Home.
  - Completed the second part of the Parent-Child Interaction Therapy training at the University of Maryland, School of Social Work in Baltimore.
- Vocational/Educational Counselor attended the DC Adult Education Best Practices workshop.

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

- The Youth and Family Counseling program provided internship opportunities to graduate students from a variety of local colleges and universities, such as the University of Maryland, American University, Loyola College, Uniformed Services University, George Washington University and George Mason University.
- Provided internship experience for University of Maryland undergraduate students in the Vocational/ Educational program.
- The GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and Life Science Program, University of New England

School of Social Work, Washington Adventist University, Bowie State and Trinity Schools of Nursing.

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 an excellent 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

- The Director serves as the Vice 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 and the North County Chair for the Dementia Friendly Prince George's Initiative.

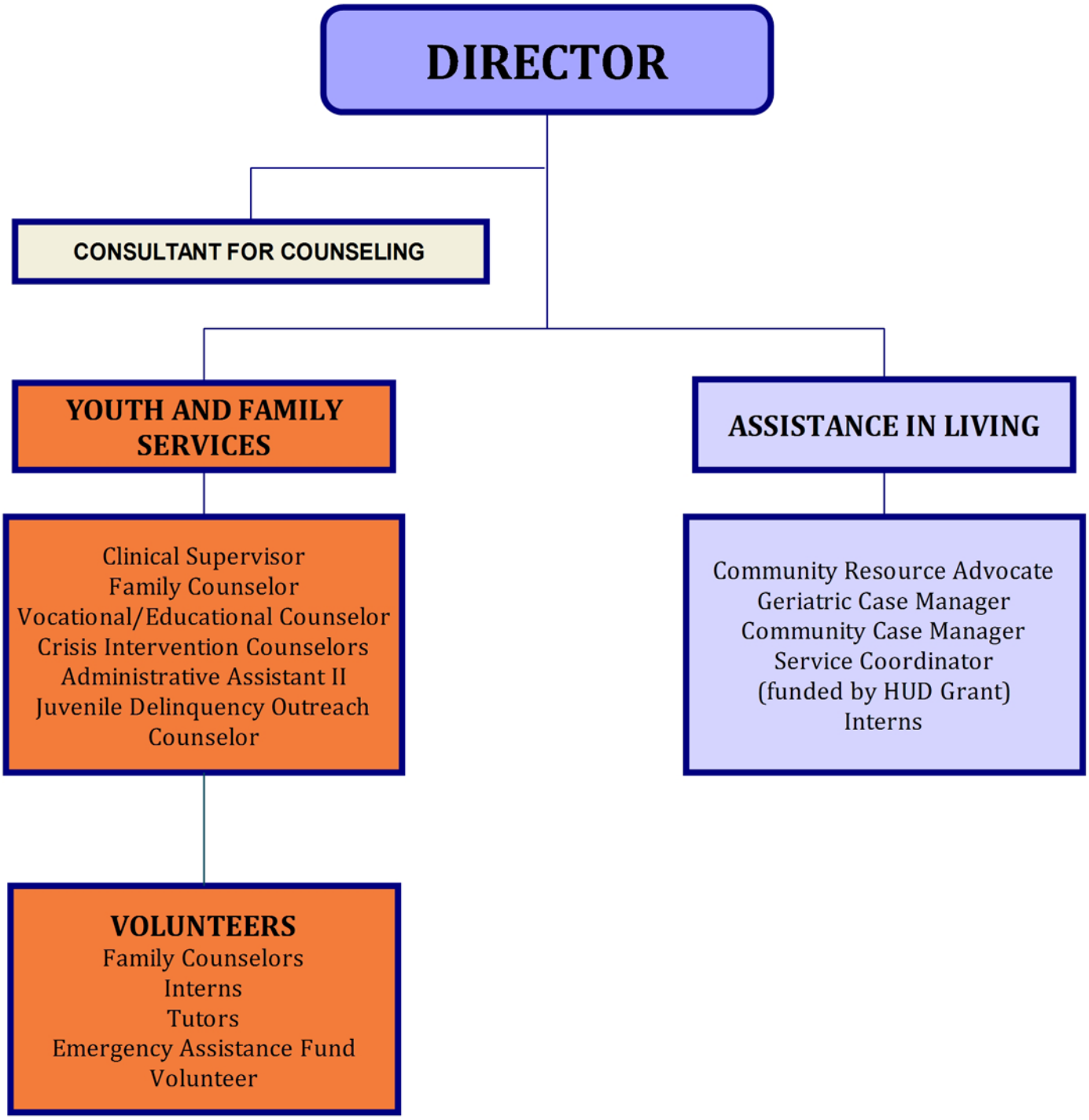
PERSONNEL STAFFING

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
510 Youth & Family Services					
Greenbelt CARES Director	GC-26	0.9	0.9	0.9	
Clinical Supervisor	GC-19	0.0	1.0	1.0	
Family Counselor I	GC-16	1.4	0.7	0.7	
Vocational/Educational Counselor II	GC-18	0.7	0.7	1.0	
Crisis Intervention Counselor I	GC-16	1.5	1.5	1.4	
Administrative Assistant II	GC-13	1.0	1.0	1.0	
Juvenile Delinquency Outreach Counselor	NC	0.5	0.5	0.5	
Volunteer Coordinator	NC	0.2	0.2	0.0	
Total FTE		6.2	6.5	6.5	0.0
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	
Geriatric Case Manager	GC-16	1.0	0.5	0.6	
Community Case Manager	GC-15	0.0	1.0	1.0	
Total FTE		2.0	2.5	2.6	0.0
530 Service Coordination Program					
Service Coordinator	GC-13	1.0	1.0	1.0	
Total FTE		1.0	1.0	1.0	0.0
Total Greenbelt CARES		9.2	10.0	10.1	0.0

The chart below shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Youth & Family Counseling				
Number of Interns	12	12	10	15
Hours Served Weekly	56	33	70	40
Number of Family Cases	46	58	38	45
Number of Individual Cases	18	13	18	20
Vocational/Educational Program				
Number of Interns	5	2	1	2
Hours Served Weekly	10	10	10	10
Greenbelt Assistance In Living (GAIL)				
Number of Interns	12	12	16	16
Hours Served Weekly	124	124	157	157
*Number of Seniors Served	85	75	115	115
*Number of Non-Seniors Served	22	20	29	29

*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.


DIRECTOR
CONSULTANT FOR COUNSELING
YOUTH AND FAMILY SERVICES
Clinical Supervisor
Family Counselor
Vocational/Educational Counselor
Crisis Intervention Counselors
Administrative Assistant II
Juvenile Delinquency Outreach Counselor
VOLUNTEERS
Family Counselors
Interns
Tutors
Emergency Assistance Fund Volunteer
ASSISTANCE IN LIVING
Community Resource Advocate
Geriatric Case Manager
Community Case Manager
Service Coordinator
(funded by HUD Grant)
Interns

FY 2017

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 2014 Actual**	**FY 2015 Actual**	**FY 2016 Estimated**	**FY 2017 Estimated**
Community Questionnaire Scores	2009	2011	2013	2015
Counseling	3.77	3.59	4.21	4.19
Crisis Intervention Counseling	3.79	3.00	3.78	3.47
GED Program	4.09	3.09	4.13	3.25
Tutoring	2.91	2.93	3.78	3.14
Satisfaction Surveys				
Quality of Service - Good or Excellent	100%	100%	100%	100%
Mostly or Very Satisfied with Service	93%	100%	100%	100%
Learned to deal more effectively with problem	100%	100%	100%	100%
After counseling, problem was better or much better	93%	100%	100%	100%
Would return to CARES	93%	100%	100%	100%
Child and Adolescent Functional Assessment Scale				
Youth making considerable progress and improvement	70%	79%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling	100%	100%	100%	100%
Counseling Services				
Formal Counseling Cases	104	107	85	85
Formal Counseling Clients	208	201	150	150
Formal Clients - 18 and under	102	60	75	75
Education Services				
GED Students	68	55	60	60
% who complete program	62%	50%	60%	60%
Persons Tutored	105	125	125	125
Groups				
Teen Participants	33	89	127	75
Strengthening Families	20	0	20	20
Adult*	12	14	23	15
Crisis Intervention Services				
Persons Contacted by CIC	83	67	75	75
Requests for Service	353	209	250	300
Persons served	327	174	200	300
Eviction Relief Requests	70	48	60	60
Other Services				
Requests for Service	469	357	400	400
Youth Alcohol & Drug Assessment	47	49	50	50

*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

- Offer groups for elementary and middle school aged youth.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- 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.
- Implement online satisfaction surveys for CARES counseling programs.
- Explore therapy case file software.

Budget Comments

1) Funding in Part-time Staff, line 02, supports the half-time Juvenile Delinquency Counselor ($30,000). The Juvenile Delinquency Counselor position has now existed for six (6) years and continues to be funded by a grant from the County. It is proposed to provide a pay increase for this position as the same person has filled it from the start. No increase in the grant is anticipated.

2) 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.

3) The funding in Special Programs, line 58, funds the ACE grants ($9,000), the ACE Science/ Reading Clubs programs ($5,000) and programs for the community and schools ($6,000).

4) It is expected that the amount of the State grant will remain the same. State Delegate Tawanna Gaines and Liz Park, Director of CARES, have worked very hard to maintain this funding.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$401,524	$410,179	$451,000	$416,900	$453,200	
02 Part-time Staff	30,603	30,247	39,000	30,200	31,000	
28 Employee Benefits	132,513	135,718	140,400	144,800	157,400	
Total	$564,640	$576,144	$630,400	$591,900	$641,600	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$13,189	$13,850	$13,000	$13,000	$13,000	
33 Insurance	1,378	1,607	1,800	1,800	2,000	
34 Other Services	1,370	1,410	1,400	1,400	1,400	
38 Communications	1,941	1,933	1,800	1,100	1,100	
45 Membership & Training	9,070	6,396	7,500	7,500	7,500	
55 Office Expenses	8,317	6,602	8,100	7,600	7,900	
58 Special Programs	14,136	13,369	20,000	20,000	20,000	
Total	$49,401	$45,167	$53,600	$52,400	$52,900	$0
TOTAL YOUTH SERVICES BUREAU	**$614,041**	**$621,311**	**$684,000**	**$644,300**	**$694,500**	**$0**
REVENUE SOURCES						
State Grant	$65,008	$65,008	$69,000	$65,000	$65,000	
City 25% Matching Payment	21,669	21,669	23,000	21,700	21,700	
County Grant	30,000	30,000	30,000	30,000	30,000	
GED Co-pay	1,650	846	1,500	1,500	1,500	
Excess Funded 100% by City	495,714	503,788	560,500	526,100	576,300	
Total	$614,041	$621,311	$684,000	$644,300	$694,500	$0

GREENBELT ASSISTANCE IN LIVING PROGRAM

FY 2017

This account provides funds for the operation of the Greenbelt Assistance in Living Program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate, a Geriatric Case Manager and a Community Case Manager.

Performance Measures	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Estimated**	**FY 2017 Estimated**
Community Questionnaire Scores	2009	2011	2013	2015
GAIL	3.66	3.96	4.54	4.02
Client Assistance				
New Clients	36	65	60	65
Existing Clients*	890	945	998	1,033
Outreach Efforts				
Group Presentations/Meetings	40	52	62	75
Newspaper Columns	6	4	4	4
GAIL Newsletter	4,500	4,650	4,800	5,012
Brochures Distributed to New Clients	144	175	300	300
Adult Groups	31	39	39	42
Community Health Events**	750**	750**	900***	900***

*Toal number of clients minus people that have passed away.

**Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van

***Flu Clinics, Mental Health Screening Day, Memory Screening Day & Women of Wellness

Management Objectives

- Work with staff to develop procedures and protocols for assigning cases for case management and counseling services.
- Assess the duties of the Community Resource Advocate with the addition of new front line staff.
- Develop wellness program that targets Greenbelt West.
- Submit grant for hoarding support services.

Budget Comments

1) 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 2014 Actual Trans.**	**FY 2015 Actual Trans.**	**FY 2016 Adopted Budget**	**FY 2016 Estimated Trans.**	**FY 2017 Proposed Budget**	**FY 2017 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$142,540	$144,969	$169,400	$170,000	$181,800	
28 Employee Benefits	34,280	42,696	42,200	51,600	64,700	
Total	$176,820	$187,665	$211,600	$221,600	$246,500	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$0	$0	$2,400	$0	$0	
45 Membership & Training	4,123	2,688	3,300	2,300	3,300	
55 Office Expenses	3,410	1,969	2,400	2,900	2,400	
58 Special Programs	4,906	4,375	2,600	3,600	2,600	
Total	$12,439	$9,032	$10,700	$8,800	$8,300	$0
TOTAL ASSISTANCE IN LIVING	**$189,259**	**$196,697**	**$222,300**	**$230,400**	**$254,800**	**$0**

SERVICE COORDINATION PROGRAM

FY 2017

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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Client Assistance				
New Clients	4	1	3	3
Existing Clients	99	101	100	100
Outreach Efforts				
Group Presentations/Meetings	218	331	300	300
Green Ridge House Newsletter	640	400	400	400
Brochures Distributed	237	425	400	400
Benefit Analysis and Program Linkages	323	392	325	350

Management Objectives

- Provide case management and informational services to residents of Green Ridge House.
- Expand programming and resources to accommodate the growing non-senior/disabled population.

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 2014 Actual Trans.**	**FY 2015 Actual Trans.**	**FY 2016 Adopted Budget**	**FY 2016 Estimated Trans.**	**FY 2017 Proposed Budget**	**FY 2017 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$47,084	$48,025	$48,000	$47,700	$44,200	
28 Employee Benefits	27,409	29,282	31,100	30,100	28,500	
Total	$74,493	$77,307	$79,100	$77,800	$72,700	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$3,627	$4,200	$4,200	$4,200	$4,200	
38 Communications	778	796	800	800	800	
45 Membership & Training	2,227	2,708	2,300	2,900	2,300	
53 Computer Expenses	265	1,190	0	0	0	
55 Office Expenses	2,501	568	300	300	300	
58 Special Programs	0	1,591	0	0	0	
Total	$9,398	$11,053	$7,600	$8,200	$7,600	$0
TOTAL SERVICE COORDINATION PROGRAM	**$83,891**	**$88,359**	**$86,700**	**$86,000**	**$80,300**	**$0**
REVENUE SOURCES						
Transfer from Green Ridge House	$21,200	$27,000	$27,700	$27,700	$27,700	
HUD Multi-Family Housing Service Coordinator Grant	67,026	67,879	59,000	59,000	59,000	
Total	$88,226	$94,879	$86,700	$86,700	$86,700	$0