

# Social services

## ACCOMPLISHMENTS FOR FY 2008

### 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, Inc. and the Greenbelt Assistance In Living (GAIL) program. This was the second 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 fourth year of the Strengthening Families Program at Springhill Lake Elementary school serving 46 families comprised of 58 parents and 76 children. 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. For a second year, a Spanish version of the program was offered also.
- ◆ CARES staff and graduate interns offered a "Anger Management Workshop." Participants in the eight week group learned specific skills

to improve social skills and emotion regulation.

- ◆ CARES graduate interns offered two groups entitled, "Differently-Abled United for a Brighter Tomorrow." Participants in the eight week groups discussed issues such as social isolation, self-esteem, social skills, and assertiveness.
- ◆ CARES hosted a Gang Awareness training featuring Frank Clark, Director of the Department of Juvenile Service's Department of Gang Investigation and Interviewing.
- ◆ Gave a presentation on preparing for Back to School, at the ARC of Prince George's County parents support group.

#### Staff Achievement

- ◆ Blanca Brana, Crisis Intervention Counselor, passed her National Counselor Exam and received her license as a Licensed Graduate Professional Counselor.
- ◆ Shireen Blair, Crisis Intervention Counselor, earned the title of Board Certified Professional Counselor from the American Psychotherapy Association.
- ◆ Teresa Smithson, Family Counselor, achieved the status of Diplomate in Clinical Social Work and Qualified Clinical Social Worker from the National Association of Social Workers. Teresa earned these recognitions based on her high levels of experience and knowledge in the field of Clinical Social Work.
- ◆ Teresa Smithson completed the Certificate Program in Trauma Treatment at the University of Maryland School of Social Work.

- ◆ Liz Park, Director, completed requirements to become an Approved Supervisor for the American Association of Marriage and Family Therapy.
- ◆ Liz Park was elected for a second term as the Chair of the Maryland Association of Youth Services Bureaus. She will serve in this capacity until June 2009.

### **Crisis Intervention Services**

- ◆ Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to individuals and families facing issues such as victims of crime, suicide, death of family member and community crisis.
- ◆ Worked with Community Development personnel in their work with distressed residents.
- ◆ As part of their community outreach, participated in SchromFest, 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.

### **Vocational/Educational Services**

- ◆ Conducted three 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 for Greenbelt youth. 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 was held for the third year offering 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 one student intern in the Vocational/Educational program.



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

- ◆ Participated in the 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, the annual meeting for area school PTA Presidents and Executive Board, the ACE Educator Awards and presentations and the ACE Student Awards Presentations and Reception.
- ◆ Co-hosted a meeting with the Advisory Planning Board (APB) and the Prince George's County School Board to review and discuss schematic plans for Greenbelt Middle School.

## **Greenbelt Assistance In Living (GAIL)**

- ◆ The Green Ridge House Service Coordinator provided case management and information and referral services to Green Ridge House residents and community residents on the Green Ridge House waitlist. This position is funded through a federal grant which is renewable yearly after the end of the initial grant fund.
- ◆ Developed a partnership with the Prince George's County Sheriff's Department to deliver holiday food baskets to all Green Ridge House residents.
- ◆ Worked with merchants of Greenway Center to distribute \$25 gift cards to Safeway for each apartment at Green Ridge House.
- ◆ Collaborated with Exit 1 Realty to distribute Thanksgiving Baskets to needy Greenbelt families.
- ◆ Partnered with Community Crisis Services, Inc., for a fourth 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. This year we expanded the screening to offer bi-lingual screenings for Spanish speaking residents. In addition, residents were offered local resources in Spanish and English that offer assistance to persons suffering from depression or exhibiting suicidal behavior. Persons taking the screening were offered on site counseling and referral services.
- ◆ The partnership with the Bowie State Nursing Program continued for the fourth year offering in-home weekly health visits to Greenbelt residents. Participating residents received services such as blood pressure checks, medication management, diabetic finger sticks, bathing and health education. Partnership expanded this year to include a Pediatric Health Fair offered at Springhill Lake Elementary School.

- ◆ Presented at the Mid-Atlantic Lifespan Housing Workshop "How to Develop an Aging in Place Program in a Residential Setting".
- ◆ Conducted training for agency partners of the Capital Area Food Bank on "How to Develop an In-Kind Donations Program".
- ◆ The GAIL Program expanded its ability to offer case management services with the addition of a full-time case manager.



- ◆ The GAIL Program Coordinator became certified to offer the Stanford University's Chronic Disease Self Management Program. This 6-week evidence based class was offered once during this fiscal year with expectations of offering the program two times per annum.
- ◆ The GAIL Program conducted a series of four Focus Groups targeting Baby Boomers and Seniors to evaluate the current and future program needs and evaluation.
- ◆ Developed a new partnership with Greenbelt Marriot in keeping with their annual week of community service. The Greenbelt Marriot sponsored a luncheon for 155 Green Ridge House residents and those who serve them in celebration of Older American Month.

# Strategic plan

## Department of Social Services

### 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

One of CARES Management by Objectives (MBO's) for FY 2008 was increased knowledge of gang involvement and treatment. To accomplish this objective, staff attended a half day training on Gang Awareness taught by the Director of the Department of Juvenile Service's Gang Investigation Unit. In addition the CARES director attended a school violence training hosted by the Maryland Association of School Resource Officers, participated in an audio-conference hosted by the National League of Cities on gangs, and visited Identity Inc. in Langley Park to learn about their youth outreach center.

From these trainings, staff learned that gang involvement is a growing problem in Maryland, with Prince George's County being one of the areas with the fastest growing gang problem. Not surprisingly, gang involvement is also associated with delinquency, in particular more violent delinquent behaviors. In the coming year, CARES will continue to increase staff knowledge of gangs and possible interventions to address gang involvement.

As mentioned in last year's comments, a second key issue impacting the success of youth in the City of Greenbelt and Prince George's County is truancy. Truancy is one of the key factors associated with juvenile delinquency, as youth who are not in school can easily become involved in delinquent activity ranging from vandalism, to theft, to drug use and selling, to larger crimes. The county has established some truancy courts; however these courts are designed to levy consequences against youth, and sometimes their parents, for truancy rather than to address underlying problems that lead to truancy. Issues associated with truancy

are family discord, low parental involvement, a feeling of disengagement from school, and poor school success. Issues such as these are better resolved through avenues such as family counseling, mentoring programs, tutoring services, and school based groups designed to re-engage youth to the school environment. Greenbelt CARES currently provides family counseling to youth and their families dealing with truancy problems and a free tutoring program, however, there are few mentoring or school based programs currently being offered in Prince George's County to address truancy. State or county funding for such programs is needed to implement such programs.

### Best Practices in Family Therapy

Within the State of Maryland, there is a movement to implement models of family therapy designated as Best Practices for addressing juvenile delinquency by the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). In particular, the Maryland Department of Juvenile Services is looking to develop funding for Best Practices models such as Functional Family Therapy (FFT). Greenbelt CARES Youth and Family Services has historically used a Cognitive Behavioral model of family therapy which, like the Best Practices models, has research to validate its success in working with families. Cognitive Behavioral Family Therapy, however, has not been designated by OJJDP as a Best Practices model as no group has sought such a designation for it. In addition, models such as FFT, have established specific trainings and protocols for therapists using this model as well as a specific evaluation format which has allowed them to demonstrate the effectiveness of their specific model of family therapy. It is likely, in the future, that CARES will need to consider incorporating a model such as FFT into its clinical services to be eligible for some State and County funding.

### 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. (Began in FY2008)
- 2) Increase staff knowledge of gang involvement and treatments to address gang issues (Staff attended trainings in FY 2008)
- 3) Work with GAIL program to address mental health needs of seniors (Case Manager was hired in FY 2008 and CARES staff will offer supervision for this position. CIC will continue to work with GAIL staff as needed.)

#### Space

Convert space in first floor conference room to two office spaces. (Complete)

#### Staff

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

## 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 continues to serve in MASYB and currently is the 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 to 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) has now been in existence for five (5) years and has grown during this time from an information and resource program, to a program that coordinates and links seniors to a variety of services as well as providing information and referral services. In the coming fiscal year, GAIL will focus on program assessment, program improvement, resident satisfaction, focus groups, and revamping community outreach techniques to meet the needs of clients and to inform potential clients about the programs and services offered through the GAIL Program

As the GAIL Program begins to provide services to the first wave of Baby Boomers, the program will be begin to explore how technology will be able to provide an array of services for technically savvy caregiver and senior. The role of the internet, email, blogs and on-line support groups are just a few services that will be assessed during the 2009 fiscal year.

As the final year of the initial three year federal Service Coordinator Grant for Green Ridge House approaches, the program is successfully providing services to Green Ridge House residents. In addition, continued funding of this grant in future years is anticipated.

## **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 Manger hired in FY 2008).
- 2) To develop a recommendation and presentation for Greenbelt City Council on senior housing options (Completed FY 2008).

### **Staffing and Coordination of Services**

- 1) Increase staff with a full-time case manager. (Completed in FY 2008)
- 2) 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).

### **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.
- 4) To seek funds to reassess the 50+ population of Greenbelt by 2011.

### **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.

## **Program Updates**

### **Adult Groups**

Over the past several years CARES has offered a variety of workshops and groups to adults in the Greenbelt community. The two main issues addressed in the groups and workshops have been depression and anger management. Anger management, in particular, is the issue for which the most requests are received. CARES plans to continue offering these groups at least once a year.

### Senior Mental Health Services

CARES will continue to work with the GAIL program, to address the mental health needs of seniors. This coming year CARES will work with the new case manager to develop in-home counseling services for seniors facing mental health issues such as depression and anxiety. This home-based program will be designed to remove barriers by taking the services into the person's home.

### Strengthening Families Program

For the past three years, CARES has offered the Strengthening Families Program at Springhill Lake Elementary. These programs were initially funded through the County's Livable Communities Initiative. The programs have been a successful partnership with the elementary school and have provided 46 families with new skills related to parenting, social skill development, and family management. CARES would like to continue these programs in fiscal year 2009 and will be looking for alternate funding for these groups.

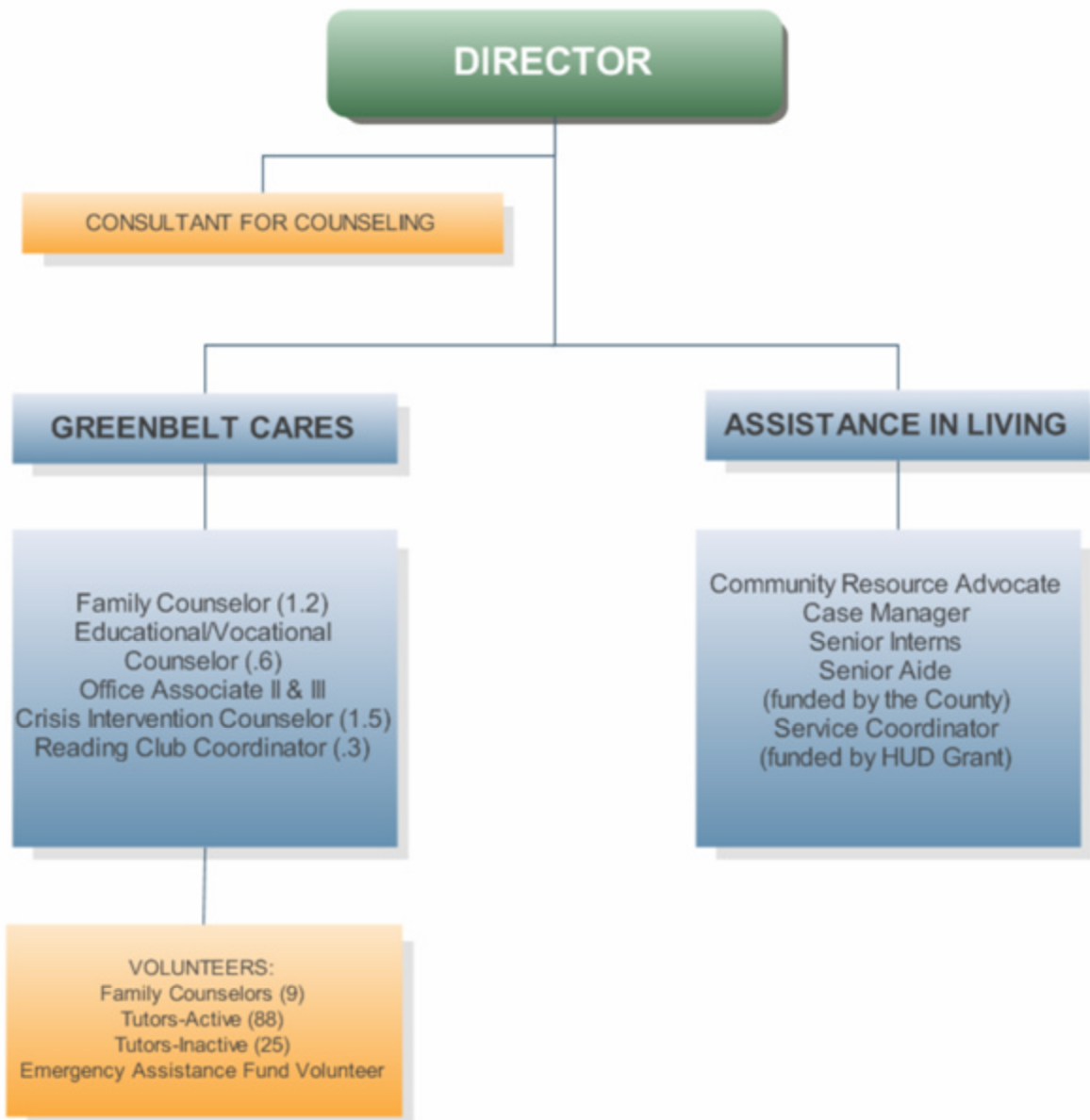




# Personnel staffing

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
<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	.3	.3
Total FTE		5.5	5.5	5.5	5.5
<b>520 Greenbelt Assistance in Living</b>					
Community Resource Advocate	GC-14	-	1.0	1.0	1.0
Community Resource Advocate	GC-11	1.0	-	-	-
Case Manager	GC-11	-	1.0	1.0	1.0
Total FTE		1.0	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>7.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>

# 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 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Estimated	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	64	52	50	60
Formal Counseling Clients	176	151	150	165
Formal Clients – 18 and under	74	55	55	70
Intakes by Family	35	34	40	40
<b>Education Services</b>				
GED Students	30	40	46	46
Persons Tutored	63	67	65	65
Tutor Workshop Participants	31	28	30	30
<b>Groups</b>				
Springhill Lake Elementary School Groups	44	42	0	40
Middle School Groups	7	11	0	0
Teen Group Participants	35	32	35	35
Strengthening Families Group	11	23	30	30
Adult Groups	14	17	30	30
<b>Crisis Intervention Services</b>				
Persons Contacted by CIC	261	222	200	200
Requests for Service	363	462	250	250
Persons who accepted counseling and/or referral services	70	136	70	70
<b>Job Assistance</b>				
Full and Part Time Job Placements	4	3	3	5
Odd Jobs	4	3	3	5
<b>Other Services</b>				
Requests for Service	659	676	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 2005, it was found that 97% of these youth were not adjudicated delinquent 2 years after counseling ended.

## Management Objectives

- ☐ Identify key County groups/boards addressing issues of families, truancy, gangs, homelessness and adult education and attend meetings.
- ☐ Continue to increase staff knowledge of gang involvement and treatments to address gang issues.
- ☐ Work with GAIL program to develop in-home counseling services for seniors by providing counseling supervision and education.
- ☐ Explore funding availability for Strengthening Families Program and truancy prevention program.

## Budget Comments

- ① Expenses in Professional Services, line 30, have been lowered by reducing use of the consulting psychologist for the Wednesday evening counseling sessions from three times per month to two times. Twice a month supervision is sufficient to maintain the program quality.
- ② The savings from the reduction in Professional Services, line 30, will enable the department to continue to offer the Strengthening Families program in the Springhill Lake neighborhood. This program is budgeted in Special Programs, line 58.

<b>GREENBELT CARES Acct. No. 510</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$274,567	\$299,933	\$317,700	\$321,500	\$331,200	\$342,200
28 Employee Benefits	80,653	89,249	89,900	94,700	96,600	93,000
<b>Total</b>	<b>\$355,220</b>	<b>\$389,183</b>	<b>\$407,600</b>	<b>\$416,200</b>	<b>\$427,800</b>	<b>\$435,200</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$19,921	\$17,801	\$18,800	\$16,400	\$13,200	\$13,200
33 Insurance	2,717	2,632	2,800	2,100	2,200	2,200
34 Other Services	1,531	1,560	1,500	1,200	1,500	1,500
38 Communications	1,275	1,380	1,500	1,600	1,600	1,600
45 Membership & Training	5,504	6,202	7,800	6,900	8,100	8,100
55 Office Expenses	13,876	8,673	7,600	6,600	6,200	6,200
58 Special Programs	1,646	8,956	5,200	8,100	13,000	13,000
<b>Total</b>	<b>\$46,470</b>	<b>\$47,203</b>	<b>\$45,200</b>	<b>\$42,900</b>	<b>\$45,800</b>	<b>\$45,800</b>
<b>TOTAL GREENBELT CARES</b>	<b>\$401,690</b>	<b>\$436,386</b>	<b>\$452,800</b>	<b>\$459,100</b>	<b>\$473,600</b>	<b>\$481,000</b>
<b>REVENUE SOURCES</b>						
State OCYF Grant	\$77,479	\$77,479	\$77,500	\$77,500	\$77,500	\$77,500
City 25% Matching Payment	26,076	26,076	26,000	26,000	26,000	26,000
County Grant	5,000	5,000	5,000	2,000	2,000	2,000
Excess Funded 100% by City	290,603	326,346	342,300	351,600	366,100	373,500
GED Co-pay	2,479	1,485	2,000	2,000	2,000	2,000
Youth Consolidation Grant	53	0	0	0	0	0
<b>Total</b>	<b>\$401,690</b>	<b>\$436,386</b>	<b>\$452,800</b>	<b>\$459,100</b>	<b>\$473,600</b>	<b>\$481,000</b>

# 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Client Assistance</b>				
New Clients	39	86	70	60
Existing Clients	425	511	574	634
<b>Outreach Efforts</b>				
Group Presentations/Meetings	68	45	48	62
Newspaper Columns	12	14	12	14
GAIL Newsletter	4,557	4,500	4,650	4,750
Brochures Distributed to New Clients	127	525	574	600
Cable TV Shows	11	11	11	11

## Management Objectives

- ☐ Pursue State funding for the GAIL program and Greenbelt as a Naturally Occurring Retirement Community (NORC).
- ☐ Develop in-home counseling services for seniors through the Case Manager position.
- ☐ Explore the role of technology in providing resources to seniors.
- ☐ Continue community outreach assessment and treatment program for seniors with cognitive impairments and physical limitations.
- ☐ Offer Living Well Program to seniors and Greenbelt community at large.
- ☐ Explore opportunities for senior housing.

## 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), adaptable equipment (\$1,400) and the Living Well program (\$600).

<b>ASSISTANCE IN LIVING Acct. No. 520</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$56,921	\$60,200	\$84,900	\$89,500	\$114,700	\$118,700
28 Employee Benefits	20,214	20,527	28,200	30,900	45,800	44,500
Total	\$77,135	\$80,727	\$113,100	\$120,400	\$160,500	\$163,200
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$540	\$0	\$0	\$0	\$0	\$0
45 Membership & Training	1,856	2,548	2,200	2,700	4,000	4,000
55 Office Expenses	2,463	2,378	2,600	2,900	2,900	2,900
58 Special Programs	6,048	8,353	6,800	4,000	4,000	4,000
Total	\$10,907	\$13,279	\$11,600	\$9,600	\$10,900	\$10,900
<b>TOTAL ASSISTANCE IN LIVING</b>	<b>\$88,042</b>	<b>\$94,006</b>	<b>\$124,700</b>	<b>\$130,000</b>	<b>\$171,400</b>	<b>\$174,100</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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Client Assistance</b>				
New Clients	65*	13	13	13
Existing Clients	19	84	97	103
<b>Outreach Efforts</b>				
Group Presentations/Meetings	6	16	24	16
Green Ridge House Newsletter	0	404	404	404
Brochures Distributed	38	150	180	303
Program Linkage	60	115	120	150

\* Transferred clients from the GAIL program

## Management Objectives

- ☐ Take Service Coordinator Exam for certification (test October 2008).
- ☐ Coordinate case management services with the GAIL Case Manager.
- ☐ Continue to hold quarterly Service Coordinator Information workshops.
- ☐ Recognize Older American's Month with scheduled programming.



## Budget Comments

- ❶ The initial three year federal grant for this program ended in October, 2007. It is expected to be renewed for the foreseeable future on a year by year basis. All expenses in this budget are supported by the federal grant.
- ❷ The funds in Professional Services, line 30, are to do a required monthly quality assurance review of the program.
- ❸ Membership & Training funds, line 45, provide for attendance at the Lifespan conference along with the Community Resource Advocate and a national service coordinator conference.

<b>SERVICE COORDINATION PROGRAM Acct. No. 530</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$31,416	\$30,793	\$35,800	\$37,000	\$38,800	\$40,200
28 Employee Benefits	17,205	11,771	13,500	13,400	14,700	14,200
<b>Total</b>	<b>\$48,621</b>	<b>\$42,564</b>	<b>\$49,300</b>	<b>\$50,400</b>	<b>\$53,500</b>	<b>\$54,400</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$3,100	\$2,979	\$3,300	\$3,300	\$3,300	\$3,300
38 Communications	1,143	567	700	700	700	700
45 Membership & Training	759	928	700	2,900	3,000	3,000
53 Computer Expenses	241	0	100	200	200	200
55 Office Expenses	489	212	400	500	500	500
<b>Total</b>	<b>\$5,732</b>	<b>\$4,686</b>	<b>\$5,200</b>	<b>\$7,600</b>	<b>\$7,700</b>	<b>\$7,700</b>
<b>TOTAL MULTI-FAMILY HOUSING</b>	<b>\$54,353</b>	<b>\$47,250</b>	<b>\$54,500</b>	<b>\$58,000</b>	<b>\$61,200</b>	<b>\$62,100</b>
<b>REVENUE SOURCES</b>						
Transfer from Green Ridge House	\$0	\$15,000	\$0	\$0	\$0	\$0
HUD Multi-Family Housing Service Coordinator Grant	40,660	32,250	54,500	58,000	61,200	62,100
<b>Total</b>	<b>\$40,660</b>	<b>\$47,250</b>	<b>\$54,500</b>	<b>\$58,000</b>	<b>\$61,200</b>	<b>\$62,100</b>

