CITY COUNCIL WORK SESSION AGENDA

Budget Work Session - Misc. - Museum/Grants & Contributions/Social Services

COUNCIL MEETING WILL BE ONLINE ONLY

Due to the COVID-19 precautions, the Council Meeting will be held online and is planned to be cablecast on Verizon 21, Comcast 71 and 996 and streamed to www.greenbeltmd.gov/municipaltv.

Resident participation:
https://us02web.zoom.us/j/87100023420?pwd=SzdFdFU2NkpEdU9FV1I3OUgxWWYrUT09
OR
Join By phone: (301) 715-8592
Meeting ID: 871 0002 3420
Passcode: 409065

In advance, the hearing impaired is advised to use Video Relay Services (VRS) at 711 to submit your questions/comments or contact the City Clerk at (301) 474-8000 or email banderson@greenbeltmd.gov.

Monday, April 19, 2021
8:00 PM

Budget Work Session Packet

Misc. - Museum/Grants & Contributions/Social Services
Suggested Action:

Reference:
- Misc. - Museum/Grants & Contributions FY 2022 Budget

- CARES FY 2022 Budget
- ACE Club FY20 Report

Agenda

• Introductions

• Council Discussion

• Questions and Answers

• Other Items

Micellaneous.pdf
CARES.pdf
ACE Club FY20 Report.pdf

Agenda Item No:

City Council Work Session Agenda Item Report

Meeting Date: April 19, 2021
Submitted by: Shaniya Lashley-Mullen
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section: Budget Work Session Packet

Subject:
Misc. - Museum/Grants & Contributions/Social Services

Suggested Action:

Reference:

- Misc. - Museum/Grants & Contributions FY 2022 Budget
- CARES FY 2022 Budget
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• Other Items

Attachments:
Micellaneous.pdf
CARES.pdf
ACE Club FY20 Report.pdf

Fiscal Year 2022

MISCELLANEOUS

GRANTS & CONTRIBUTIONS

Funds are provided in this budget for contributions approved by City Council to service based oriented organizations that provide services to the community.

BUDGET COMMENTS

1) Line 68, Contributions - Recognition Groups, provides funding for resident based organizations that provide service to the Greenbelt community.

2) Line 69, Grants, consists of funds provided to non-resident organizations that provide services to Greenbelt residents. An additional $1,500 is allocated for worthy causes not known as of the publication of this document.

3) Prior to FY 2020, funds set aside in line 70, Advisory Boards & Committees, for citizen groups were dispersed in various departmental budgets. Because there is a greater need and desire by citizen groups to be more proactive, the funding of their initiatives will now be shown together in this budget.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
OTHER OPERATING EXPENSES						
22 Organizational Leaders						
Swim Coaches	$8,610	$6,838	$8,000	$8,000	$8,000	
30 Concert Band Conductor	3,600	3,600	3,600	3,600	3,600	
68 Contributions - Recognition						
01 - Boys & Girls Club	15,000	7,242	13,000	0	15,000	
02 - Aquatic Boosters	500	1,000	1,000	1,000	1,000	
03 - Greenbelt Concert Band	500	254	0	0	0	
04 - Greenbelt Youth Baseball	10,000	6,356	10,000	10,000	10,000	
06 - Greenbelt Tennis Association	0		800	0	0	
07 - Greenbelt Arts Center	34,300	34,300	34,300	34,300	34,300	
10 - Greenbelt Babe Ruth	2,500	3,500	3,500	3,500	3,500	
11 - Greenbelt Senior Softball	465	246	900	900	900	
16 - New Deal Café Arts (FONDCA)	2,500	2,800	2,800	2,800	2,800	
17 - Greenbelt Soccer Alliance	3,800	2,345	4,000	0	4,000	
18 - GEMZ	1,827	2,000	2,700	0	2,700	
20 - CHEARS	1,000	0	0	0	0	
21 - Ctr. For Dynamic Governance	3,000	3,600	0	0	5,000	
22 - Boys to Men	0	0	1,500	0	0	
23 - Greenbelt Unplugged	0	0	150	0	0	
Total Contributions	$75,392	$63,643	$74,650	$52,500	$79,200	$0
69 Grants						
11 - GIVES	$1,510	$1,506	$1,000	$1,500	$1,500	
12 - Meals on Wheels	3,000	3,000	3,000	300	3,000	
13 - Washington Ear	1,000	1,000	1,000	100	1,000	
99 - Miscellaneous	0	0	1,500	0	1,500	
Total Grants	$5,510	$5,506	$6,500	$1,900	$7,000	$0
70 Advisory & Citizen Groups						
ACE	$0	$13,841	$18,000	$18,000	$18,000	
CERT	0	399	1,500	1,100	1,500	
PSAC	0	0	900	900	900	
CART	0	1,071	1,500	1,000	1,500	
AAB	0	76	1,000	0	1,000	
FPAB	0	0	2,000	0	2,000	
Total Advisory & Citizen Groups	$0	$15,386	$24,900	$21,000	$24,900	$0
TOTAL GRANTS & CONTRIBUTIONS	**$93,112**	**$94,973**	**$117,650**	**$87,000**	**$122,700**	**$0**

GREENBELT CONNECTION

The city provides a limited transportation service within Greenbelt, the Greenbelt Connection, utilizing a ten-passenger, wheelchair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

The current fee is $1.00 to seniors and physically challenged individuals, and $2.00 to all other residents.

Performance Measures	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
	n/a	n/a	n/a	4.16
Riders	7,162	6,155	6,413	7,100
Average of Riders per day	20	17	18	20
Mileage	23,699	23,407	20,733	23,500
Full Time Equivalents (FTE)	1.4	1.4	1.4	1.4

MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.

GREENBELT CONNECTION Acct. No. 920	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$70,368	$71,511	$70,800	$70,800	$74,300	
25 Repair/Maintain Vehicles	2,294	2,110	3,000	3,000	3,000	
27 Overtime	2,310	3,571	3,500	3,500	3,500	
28 Employee Benefits	26,926	28,526	29,200	29,200	31,000	
Total	$101,898	$105,717	$106,500	$106,500	$111,800	$0
OTHER OPERATING EXPENSES						
33 Insurance	$27	$21	$100	$100	$100	
38 Communications	748	969	1,200	1,200	1,200	
48 Uniforms	247	336	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	3,354	6,295	7,000	7,000	7,000	
Vehicle Fuel	7,494	7,060	5,500	5,500	5,500	
Total	$11,870	$14,682	$14,300	$14,300	$14,300	$0
TOTAL GREENBELT CONNECTION	**$113,768**	**$120,399**	**$120,800**	**$120,800**	**$126,100**	**$0**
REVENUE SOURCES						
Bus Fares	$7,414	$7,161	$7,400	$7,400	$7,400	$0
General City Revenues	106,355	113,238	113,400	113,400	118,700	0
Total	**$113,768**	**$120,399**	**$120,800**	**$120,800**	**$126,100**	**$0**

GREENBELT MUSEUM

The Greenbelt Museum, located at 10B Crescent Road, opened in October 1987 as part of the city's 50th Anniversary. In March 2016, the city was able to purchase the adjoining home, 10A Crescent Road, from the Dwyer family. The new space will house a Greenbelt visitor center, a research and archive room, an education area, collections storage and office space. Consolidation of museum functions at 10A will allow expanded programming and open hours for the museum.

The museum is cooperatively run by the city and the Friends of the Greenbelt Museum (FOGM). The museum's historic home is normally open for tours from 1 pm to 5 pm on Sundays and by appointment. The house has been closed since March 2020 due to COVID-19. The Museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is normally open daily during Community Center hours but has followed adjustments made to the Community Center schedule. The Museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The Museum also interprets the history of Greenbelt through guided walking tours and through a self-guided paper walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full time Museum Director, a part-time Volunteer/Education Coordinator, and a part-time Office Manager. The director position became a City employee in FY 2001 as part of a grant program from the Maryland Historical Trust. The Volunteer/Education Coordinator position was established in FY 2007 and the Office Manager position was established in FY 2017. Both positions have been paid for in the past by FOGM. In FY 2021, the Education/Volunteer Coordinator became a part-time City employee, partially supported by interest from a National Endowment for the Humanities grant awarded to FOGM in FY 2007. The Office Manager continues to be paid by FOGM.

VISION

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

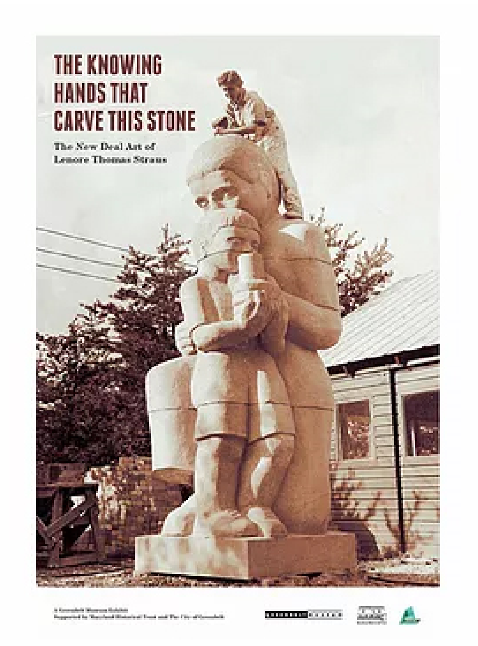
MISSION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

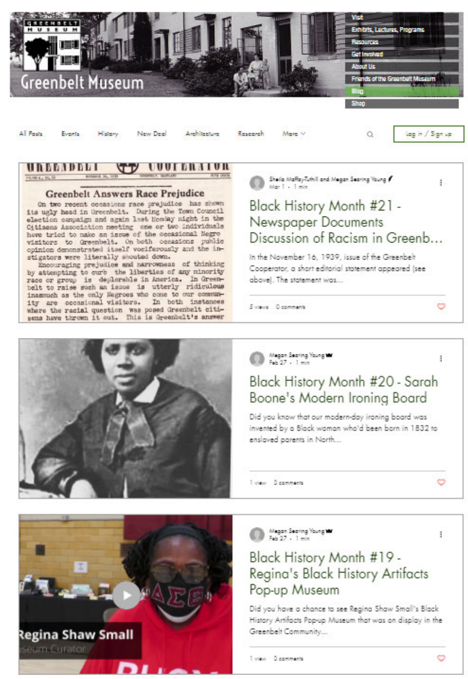
ACCOMPLISHMENTS

Exhibits/Programs/Tours

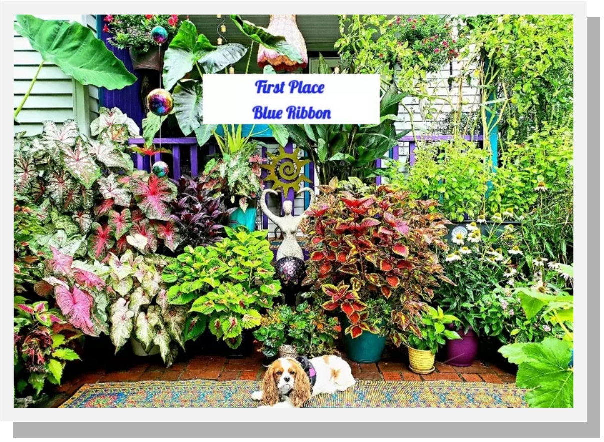
- The Museum's current exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, remains on view in the Community Center. The exhibition was supported by a $5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt, Maryland for the Resettlement Administration in the late 1930s. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. As a result of the pandemic, the exhibit has not been open to the public. Plans are in place to create an online version of the exhibit on the Museum's website, so that people may continue to access it.



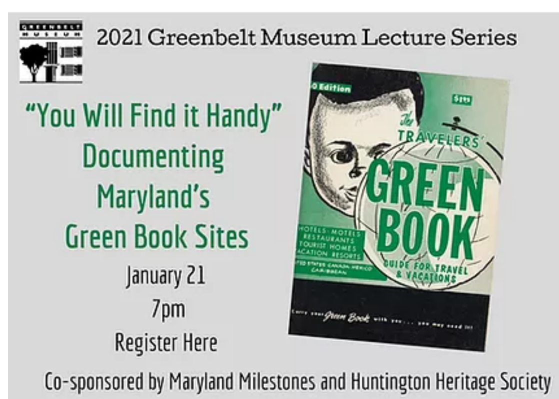
- As of March 2020, the physical Museum closed in compliance with county and state directives. In place of giving physical tours, Museum staff transferred several its activities and programs to an online format. One such initiative was the Museum's participation in a worldwide Museum From home movement in which museums offered multimedia content online, so people could access the information from home. The Museum blog was the main platform through which this content was offered. From March 2020 to February 2021, Museum staff created 44 entries which received a total of 4,356 views on the website (this total does not include Facebook views). The average readership for each post was 101. By the end of FY 2021 staff estimates there will be 45 additional posts. Topics include Greenbelt's early tenant manual; Greenbrook, the Green Town that was not built; Rossville Ru-



ral Development (housing for Black families near Greenbelt that was also never built), how holidays and summers were celebrated here; the Ben Franklin store; and the Drop Inn.



- In July 2020, one of the Museum's signature events, the Retro Town Fair, was offered online. Participants submitted 31 entries including sewing and needlework projects, vegetables, baked goods, and canned goods. They then sent in photos which were shared on our website. The entries were judged, and ribbons were awarded online. The Fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts, and more.
- For Halloween staff developed a Halloween scavenger hunt that families could do safely and independently after downloading a printable checklist from the Museum website. It was seen on Facebook over 2,200 times and had 211 engagements. The Recreation Department also distributed it at their Fall Family Fun Week.
- The Museum's annual holiday open house could not take place, but staff decorated the first floor of the Museum house, so that visitors could see into the garden side windows. A period appropriate electric menorah was added to the Museum collection this year and displayed in the upstairs window. This represents the fact that Greenbelt was integrated in terms of religion at its start. In addition, the Museum participated in the Recreation Department's juried art and craft fair, Festival of Lights. In order to do so, we added an online store to our website, as the Museum did not have one before. As a final holiday activity, the Museum researched and requested images from current and former residents for slide show of vintage to contemporary photos of how Greenbelters celebrate the winter holidays. These were compiled into a short slide show and set to music. The slide show was shared on the Museum's website as well as via social media. On Facebook, it was shared 17 times and viewed 1,700 times.
- The Museum's popular lecture series continued in January 2021with a virtual lecture, "You Will Find It Handy: Documenting Maryland's Green Book Sites." The Green Book was a series of guides with listings of hotels, restaurants, stores and other sites that were safe for Black families to visit when they traveled. The lecture was cosponsored by Maryland Milestones and the Huntington Heritage Society. 70 people attended. The Museum's virtual April lecture is entitled, "The North End: Greenbelt's WWII Defense Community," and will focus on the unique elements of the additional 1,000 war time homes that were added to Greenbelt in 1942.



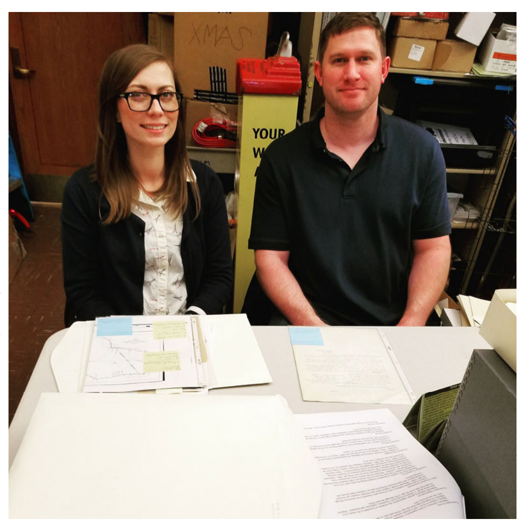
- In February, the Museum organized a program entitled, “Desegregating Greenbelt: Family Histories of the Community’s First Black Residents,” in conjunction with the Greenbelt Black History and Culture Committee. The Museum Director facilitated an interview between Mayor Pro Tem, Emmett Jordan, and Angie B. Williams who, along with her husband, Rivers, were the first people of color to move into Greenbelt Homes, Incorporated in 1966. The interview was recorded and is available on YouTube. An additional family was not able to participate due to health reasons. Additionally, to celebrate Black History Month, Museum staff posted each day regarding Black History as it pertains to Greenbelt, Prince George's County, the New Deal, World War II, Civil Rights, etc. Some of the topics covered included Langston Terrace Dwellings, Black architect Paul R. Williams, 14 families of color in Greenbelt in 1940, the WPA’s collection of oral histories of formerly enslaved people, Jacob Lawrence, Greenbelt women’s 1939 visit to a Black-owned cooperative, and Melba L.C. Moore at NASA/Goddard. Since 2012, when the Museum established an Archive of the African American Experience in Greenbelt as part of the city’s 75th anniversary celebration, staff have been actively pursuing information about the history of African Americans in Greenbelt. Research is ongoing.

- In the spring, the Museum will co-host a virtual event with the Living New Deal project from University of California at Berkeley. The project, which is documenting New Deal art, buildings, projects, and more across the country, has produced a map of New Deal sites in and around Washington, D.C. which includes Greenbelt. The event will be a launch of the new map.

- City staff, Museum staff, and the FOGM Board, continue to work on the establishment of an Education and Visitor Center at 10A Crescent. The city acquired the home next door to the Museum house in 2016. Following recovery from an interior flood at the Museum house in 2017 and conceptual planning with the non-profit Neighborhood Design Center in 2018, in 2019 FOGM requested proposals from architecture firms to create a final design. With City Council approval, FOGM hired Old Line Architects in July of 2019. FOGM has also met with the technical services staff of Greenbelt Homes, Inc., who are the property owners, (the City owns the perpetual right to occupy the space as per the cooperative’s language) to discuss what

will be possible within the guidelines of the housing cooperative. Board and staff have continued to refine the designs to a final layout. Old Line Architects are completing detailed plans for the house and staff have worked with the architect as well as various engineering firms to complete a site plan for the grounds. The pandemic has delayed aspects of the project, but next steps include presentation to and input from City Council at a work session, then presentation to GHI and their review process. Earlier projections put completion of the renovation and establishment of the Education and Visitor Center in late 2022, though the permitting process, fundraising, and impact of the pandemic may delay that time frame.

- Once completed, 10A Crescent Road will provide space for the Museum to expand and will feature facilities for programming and museum education. It will also house a Greenbelt visitor center, an archives room, collections storage, a gift shop and office space. Consolidation of museum functions at 10A will also allow the museum to expand open hours. The Museum is currently utilizing the space, despite the fact that 10A has not yet become the Education and Visitor Center. The majority of walking tour groups start their tours there, museum and FOGM Board meetings are held there, some portion of the collection is temporarily stored on the second floor, and it is utilized for Museum events such as Deco the Halls and Retro Town Fair.
- Prior to this fiscal year, FOGM, with help from the Museum Director, have raised $200,000 through naming opportunities, grants from the Maryland Heritage Areas Authority/Maryland Historic Trust (MHAA/MHT) and the Redevelopment Authority of Prince George's County, as well as through participation in the Community Investment Tax Credit Program through the state of Maryland. In spring of 2020, the Museum Director applied for an additional $100,000 in grant funds from the MHAA/MHT to support Phase II of the 10A Project. Notification that the grant was successful was received in July 2020 bringing the total to $300,000.
- Throughout FY 2021, the Museum Director responded to inquiries from City staff, citizens, authors, graduate students, the *Greenbelt News Review*, and other researchers. Work included assisting the Advisory Council on Trees regarding the tree dedicated to Eleanor Roosevelt, the Planning Department with signage at a possible Royal Farms store, research on Indian Springs and historic native populations, and Greenbelt's cooperatives. Other work included research and editing of a chapter about Greenbelt for a forthcoming book on green cities by Julie Rodwell; answering various inquiries about Lenore Thomas Straus; assisting graduate students in museum studies from Oklahoma University, journalism at University of Maryland, and landscape architecture at Morgan State University.



- The Director provided ongoing support to the Friends of the Greenbelt Museum, including the recruitment, hiring, and training of a new part time Officer Manager paid for by FOGM and the transfer of their database to a new customer relationship management system. In addition, the Director attends all FOGM Board meetings works closely with the Board to achieve fundraising and other strategic plan goals.
- In person walking tours and educational group visits have unfortunately been largely curtailed due to state and local mandates. The Museum conducted three socially distanced tours to small groups and several virtual tours. One of the virtual tours of the Museum house was for students at the University of Maryland enrolled in a graduate class in the real estate program. Staff anticipates more tours will be scheduled through the end of the fiscal year including a new tour of the North End developed by one of the Museum's tour guides.
- The Museum being closed for in person visits has allowed for more professional development opportunities than in past years. A sampling of webinars and symposia attended by staff this year include: Impact of the Pandemic on Small Museums; Racism, Unrest, and the Role of the Museum Field; More Than A Statement: Acting On Commitments To Equity In Fundraising And Beyond; Decolonizing Museum Spaces; Thinking Through Culture: Six Practical Steps to Addressing Race in Museums; The Color of Law: A Forgotten History of How Our Government Segregated America; Re-Centering the Margins: Justice and Equity in Historic Preservation.

COLLECTIONS/ARCHIVES

- In October 2019, staff from fine art storage company, ELY, Inc. a woman-owned business located in Forestville, MD packed roughly half the Museum collection and transported it to their secure and climate-controlled facility. All items sent were documented and inventoried and the Museum can access the collection at any time. Staff from ELY returned in spring 2020 for the rest of the collection to be put in storage. Transfer of these parts of the Museum collection is necessary because when 10A is complete, the Museum will no longer have use of Room 306 in the Community Center. Partly because of the archival methods used for packing the Museum's collection and partly because the volume in storage at the Museum office was greater than first estimated, the collection is requiring significantly more space at the fine art storage facility than was first projected. The Director is reviewing the items stored there to see which can be downgraded to less expensive storage. They will be moved to reduce the cost.
- The Museum acquired several important artifacts this year which include: 1975 scrapbook from the Recreation Department, a vintage telephone, and various articles of clothing.

ISSUES AND SERVICES FOR FY 2022

Planning for the new Education and Visitor Center at 10A Crescent will continue to consume staff resources. It is anticipated that plans will be finalized, city and GHI approval sought, permits obtained and additional funding identified in 2022. The goal is to renovate/construct the new space in FY 2023.

Once the Visitor and Education Center opens, there will need to be additional staff to successfully operate the Museum and the new expansion. Museum staffing levels have not changed since FY 2017. The Director and the Education and Volunteer Coordinator are city employees. FOGM continues to provide to support for the part-time Education and Volunteer Coordinator through annual grant. In FY 21, FOGM hired a new part-time Office Manager.

COMMENTS FROM VISITORS TO THE MUSEUM'S HISTORIC HOUSE AND EXHIBIT IN THE COMMUNITY CENTER

"My treat to myself was a trip to see the aluminum tree. Nice touch to also display the cards, records, and Christmas themed table. What a good idea to have something different for this most different Christmas." 1/4/21

"Thank you so much for your patience in getting in and being so generous with your time. The students were totally intrigued and couldn't stop talking about the Great Greenbelt Experiment." 2/11/19

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Number of Special Tours	42	25	10	35
Participants in Special Tours	755	350	100	500
Number of Sunday Visitors	479	250	100	400
Number of Program Attendees	950	245	200	500
Number of Exhibit Visitors*	2,200	1,100	500	1,000
Number of Volunteer/Intern Hours	4,800	2,400	1,000	3,500
Number of Memberships	135	150	175	200

* This is an estimate as many visitors do not sign the guest book in the Community Center.

MANAGEMENT OBJECTIVES

- As conditions with the pandemic allow, reopen the Museum incorporating recommended best practices for safe operation of tours and programs.
- Continue to support the Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the transformation and operation of the expanded Museum.
- Collaborate with the Old Greenbelt Theatre to install the 75th anniversary timeline exhibit in the Screening Room, their second space.

BUDGET COMMENTS

1) As of FY 2021, lines 02, 38, 39, 45, 53, 58 and 67 reflect new or increased expenditures due to the realignment of city/FOGM responsibilities.

2) Line 55, Office Expense, is much higher than budgeted due to the storage space rental costs for the Museum collection.

3) Funds in Miscellaneous, line 71, in FY 2022 will be used to reprint the Walking Tour Trail Guide brochure.

4) The Friends of the Greenbelt Museum's operating budget for FY 2022 will be $40,000.

5) The Revenues listed below are based on past FOGM experience. FY 2021 Revenues were much lower due to the Pandemic.

GREENBELT MUSEUM Acct. No. 930	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$73,840	$78,174	$80,100	$77,800	$80,100	
02 Part-Time Salaries	0	74	13,000	12,000	13,000	
06 Building Maintenance	1,039	61	0	1,500	1,000	
28 Employee Benefits	37,647	39,164	42,500	42,500	42,500	
Total	$112,526	$117,472	$135,600	$133,800	$136,600	$0
OTHER OPERATING EXPENSES						
33 Insurance	$60	$58	$100	$100	$100	
34 Other Services - GHI Charges	9,772	10,074	10,400	10,400	10,400	
38 Communications	2,727	2,809	3,000	3,000	3,000	
39 Utilities						
Electric	1,281	1,416	3,000	1,500	3,000	
Water & Sewer	372	337	400	300	400	
45 Membership & Training	0	0	1,800	400	2,800	
46 Maintain Building & Structure	519	901	500	500	500	
53 Computer Expenses	0	0	300	300	0	
55 Office Expense	101	4,516	8,400	25,800	21,900	
58 Special Programs	0	0	1,500	100	1,500	
67 Merchandise	0	0	3,000	300	3,000	
71 Miscellaneous	3,025	3,986	3,000	3,800	3,000	
Total	$17,857	$24,097	$35,400	$46,500	$49,600	$0
TOTAL GREENBELT MUSEUM	**$130,383**	**$141,568**	**$171,000**	**$180,300**	**$186,200**	**$0**
REVENUE SOURCES						
Admission Fees	$0	$0	$1,000	$0	$1,000	
Gift Shop Sales	0	0	6,000	200	6,000	
Walking Tours	0	0	2,700	0	2,700	
FOGM Transfer	0	0	13,000	13,000	13,000	
Total	**$0**	**$0**	**$22,700**	**$13,200**	**$22,700**	**$0**

NON-DEPARTMENTAL

This budget includes funding for miscellaneous and unanticipated expenses that occur during a fiscal year.

Workers' Compensation Insurance

In 2019, the city changed providers due to service and cost concerns. FY 2021 estimated expenditures are expected to be higher than the budget due to a higher number of complicated claims. For FY 2022, a 4.91% rate increase is expected and an expectation of continued high claim activity.

Other Services

The city self-insures unemployment claims. Those expenses are budgeted here.

Special Programs

The Greenbelt Theatre is an integral part of Roosevelt Center, a downtown shopping area. Funds have been budgeted to subsidize Friends of Old Greenbelt Theatre (FOGT) to ensure the current operator continues providing first-run and artistic films for the community at a reasonable cost.

During FY 2020, the subsidy increased to minimize the impact of the city's theater renovation project on the financial health of the non-profit operator. The subsidy reduced to the contracted required amount of $50,000 for FY 2021.

Renter and Homeowner Investment Programs

Monies are allocated to assist low income renters ($5,000). The city "piggybacks" on a state program with a 50% match. Prince George's County matches an additional 50%.

The Homeowner Investment Program ($10,000) assists Greenbelters who desire to age in place by providing funding for the necessary equipment to assist daily activities, e.g. walk-in tubs, hand rails, etc.

Unallocated Appropriation

These monies are budgeted to allow City Council flexibility to approve initiatives that may arise during the fiscal year.

NON-DEPARTMENTAL Acct. No. 990	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
33 Insurance - Workers' Compensation						
Public Safety	$317,970	$343,169	$377,700	$410,000	$430,000	
Public Works	187,773	258,347	223,200	220,000	231,000	
Recreation & Parks	14,733	16,013	18,300	1,700	1,700	
Total Workers' Compensation	**$520,476**	**$617,530**	**$619,200**	**$631,700**	**$662,700**	**$0**
34 Other Services - Unemployment Ins.	292	5,666	2,000	50,000	20,000	
46 Bldg. Maint. - Painting/Carpeting	8,874	6,500	6,000	6,000	6,000	
58 Special Programs						
FOGT Subsidy	65,982	142,242	50,000	50,000	50,000	
Homeowner Investment Program	0	0	10,000	10,000	10,000	
CARES Act/COVID-19	0	66,627	0	0	0	
Renter's Credit	4,087	4,256	5,000	5,000	5,000	
Miscellaneous	8,952	1,125	4,500	4,500	4,500	
Total Special Programs	**$79,021**	**$214,251**	**$69,500**	**$69,500**	**$69,500**	**$0**
72 Unallocated Appropriation	25,819	5,971	20,000	20,000	20,000	
73 MD State Ret. Agency - Fees	29,041	27,107	29,000	29,000	29,000	
73 Retiree Prescription Subsidy	29,278	36,002	20,000	20,000	20,000	
93 CARES Act/COVID-19 Capital Expenses	0	32,128	0	0	0	
TOTAL NON-DEPARTMENTAL	**$692,801**	**$945,154**	**$765,700**	**$826,200**	**$827,200**	**$0**

FUND TRANSFERS

Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements, and the Replacement Fund to replace city equipment.

Interfund Transfer – Building Capital Reserve Fund

This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, recent economic times have limited the amount of funds actually set aside. As approved by Council, an additional $375,000 is being transferred in FY 2021. $550,000 is proposed as the FY 2022 transfer.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair, and park improvements. As approved by Council, an additional $380,000 is being transferred in FY 2021. $805,000 is budgeted as the transfer for FY 2022.

Interfund Transfer – Debt Service Fund

It is proposed to transfer $1,010,000 to the Debt Service Fund from the General Fund in FY 2022. The Refunding Bond A (2001 Bond) debt balance will be $1,540,294 as of July 2021. This debt is scheduled to be satisfied in FY 2027. In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced and this debt was refinanced, (Refunding Bond B) again in FY 2021. As of July 2021, the balance of this debt will be $2,180,457.

Tax Increment Financing (TIF) for Greenbelt Station was finalized in April 2019. As of July 2021 the debt balance is $5,823,783.

The Greenbelt Lake Dam reconstruction was completed in FY 2021. In 2017, voters approved borrowing funds through a low-interest state loan for this project. The debt balance for this loan will be $1,765,116 on July 1, 2021.

The payment schedule for these debt obligations is contained in the Debt Service Fund portion of the Other Funds section.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the city's vehicles and other equipment. As approved by Council, an additional an additional $440,000 will be transferred in FY 2021. In FY 2022, $300,000 is proposed to be transferred.

Interfund Transfer – Special Projects

This transfer provides funding for certain activities within the Special Projects Fund.

An Economic Development Revolving Loan allocation was established in FY 2019. As approved by Council, an additional $52,000 will be transferred in FY 2021 and $25,000 is budgeted for 2021.

The Public Art allocation was initially budgeted in the Arts section (Account No. 685) of the Recreation Department, but was subsequently moved to the Special Projects Fund. As approved by Council, an additional $5,000 will be transferred in FY 2021 and a $5,000 transfer is proposed in FY 2022.

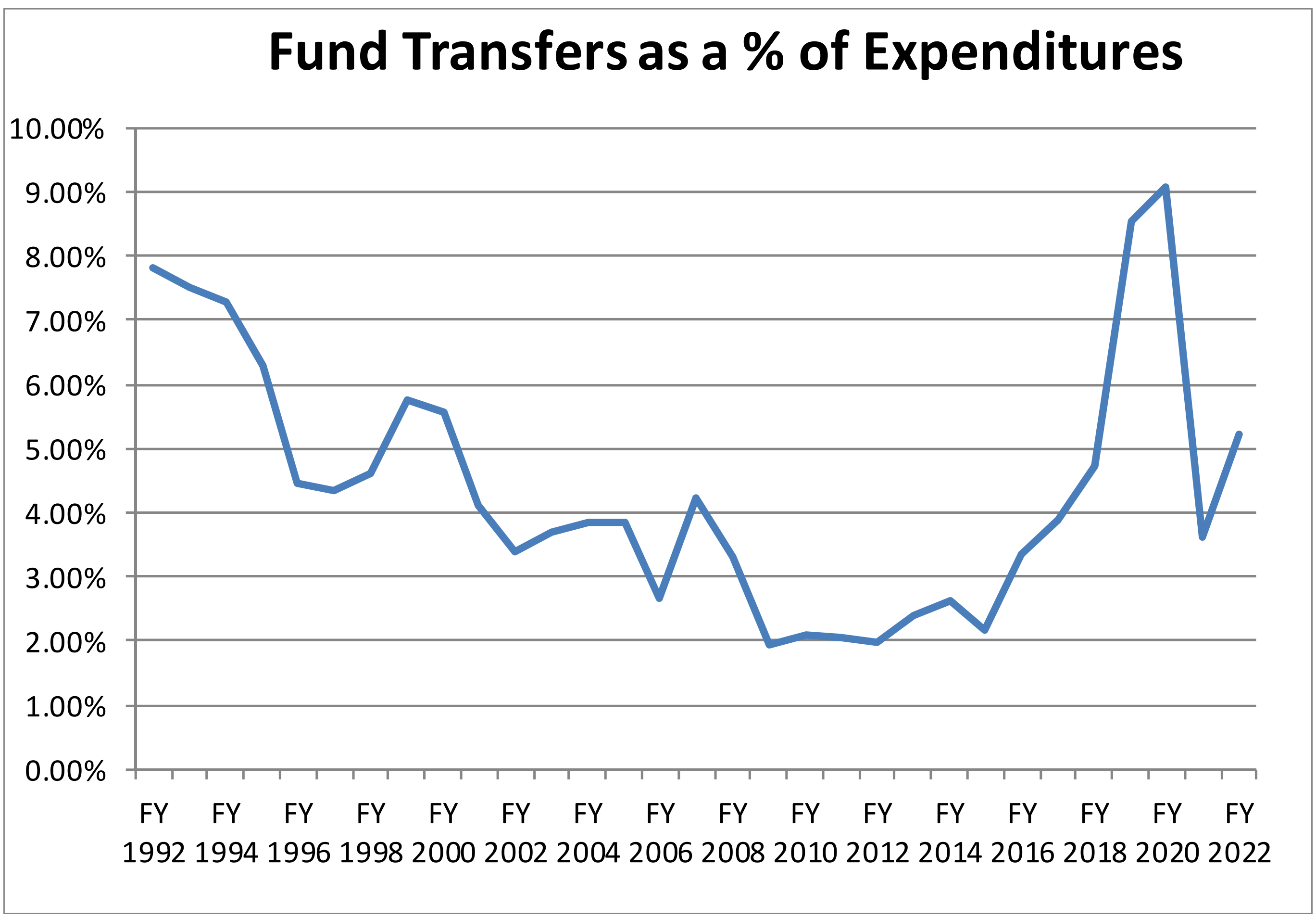
FUND TRANSFERS Acct. No. 999	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
Operating Transfers to:						
Building Capital Reserve Fund	$1,000,000	$475,000	$0	$375,000	$550,000	
Capital Projects Fund	1,215,000	820,000	0	380,000	805,000	
Debt Service Fund	805,000	817,000	1,010,000	1,010,000	1,010,000	
Replacement Fund	350,000	360,000	1,700	441,700	300,000	
Special Projects:						
Economic Development	52,000	25,000	25,000	77,000	25,000	
Police Department	0	0	0	50,000	0	
Recreation Dept. - Public Art	5,000	0	5,000	10,000	5,000	
TOTAL FUND TRANSFERS	**$3,427,000**	**$2,497,000**	**$1,041,700**	**$2,343,700**	**$2,695,000**	**$0**

Fund Transfer History – Building Capital Reserve, Capital Projects & Replacement Funds

From FY 1992—FY 2015, transfers to these funds as a percent (%) of total General Fund expenditures generally declined from 7.8% in FY 1992 to 2.2% in FY 2015. During this same time period, the city added over 117,000 square feet of facilities. Like other city expenditures, Fund Transfers must increase over time to keep pace with growing costs. An annual transfer level of 6-8% of General Fund expenditures is needed to meet the city's existing capital and equipment needs.

In FY 2016, the city began increasing budgeted transfers to address deferred facility and equipment needs. The FY 2021 Budget cut these transfers due to concerns about the Pandemic's impact on city revenues. In FY 2019 and 2021, additional funds were transferred due to one-time expenditure savings. This resulted in improved fund balances and allowed the city to fund additional projects.

The FY 2022 proposed level is 5.2%, below the 6% minimum. These transfers will need to increase in future years to achieve the required level. New or dedicated revenues will need to be identified to meet new capital needs and/or expand the Capital Improvement Program.



Fiscal Year 2022

GREENBELT CARES

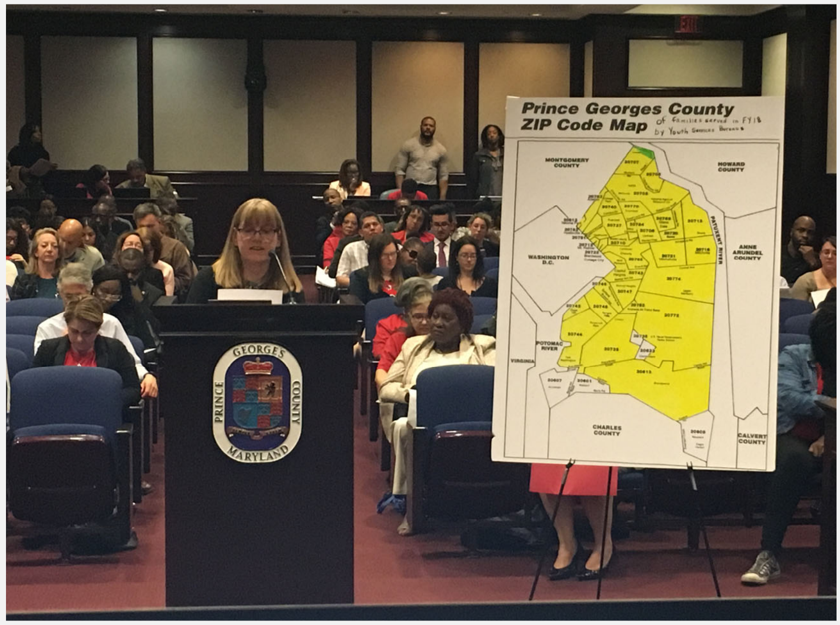
Youth & Family services is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible, and responding to the special needs of Greenbelt citizens.

Greenbelt Assistance in Living (GAIL) provides information, referral, and advocacy to enable seniors to remain in their homes.

GREENBELT CARES

STRATEGIC PLAN

MISSION STATEMENT



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 STATEMENT

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 provides information and referral services, case management services, and prevention and intervention services to senior residents and their caregivers from a strengths based model that empowers them to make informed choices and remain living independently for as long as possible.

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, gender identity, sexual orientation, 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 the surrounding areas within Prince George's County.

ACCOMPLISHMENTS

- Counselors served over 150 formal counseling clients.
- CARES offered teletherapy services during the COVID-19 State of Emergency for individual, family and group counseling sessions.
- CARES Group Coordinator and Graduate Interns conducted three virtual anger management workshops for adults titled Dispute Resolution and Managing Anger (DRAMA).
- CARES Group Coordinator conducted virtual Teen Anger Management workshops using the Dispute Resolution and Managing Anger (DRAMA) program.
- The Juvenile Delinquency Prevention Counselor provided virtual outreach and support to youth and families in Greenbelt West and throughout the county.
- The Juvenile Delinquency Prevention Counselor offered Virtual Parenting Workshops and a Grandparents raising Grandkids group.
- CARES staff coordinated and dispersed the City Rental and Utility Assistance Programs funded by the Federal CARES Act.

- CARES staff dispersed Rental and Utility Assistance from funds donated to the Emergency Assistance and Good Samaritan Fund. Donations came from many sources, including: Greenbelt residents, local civic and faith based groups and the Greenbelt Community Foundation.

ISSUES

CARES staff shifted to utilizing virtual means to provide all of its programming in FY 2021. In response to COVID-19 social distancing and safety measures, staff offered counseling, educational and support services via Zoom and other virtual platforms. Counseling and Groups were offered using teletherapy, educational supports were offered via telephone and Zoom as well as through YouTube lessons, and staff responded to requests for resources via email and phone.

CARES staff coordinated with the county to provide rental and utility assistance to residents financially impacted by COVID-19 closures. CARES also worked with the Greenbelt Interfaith Leadership Association (GILA) to disperse rental and utility assistance from funds donated to the Emergency Assistance and Good Samaritan Fund. While these funds were able to assist many Greenbelt residents, it was not able to help all who sought assistance due to limited funding resources. It is anticipated that the community will continue to be impacted financially by the COVID-19 shut down and restrictions.

NARCAN training was offered to Greenbelt Police Officers via Zoom to educate them about the opioid crisis and to train them in the administration of NARCAN. CARES partners with the Prince George's County Health Department to offer these trainings. CARES traditionally conducts assessments for students suspended from school for substance use, however, very few referrals were made this year, likely due to the virtual nature of school. CARES anticipates these services resuming in FY 2022.

Space for CARES programs and services has been a major issue for many years. Office space continues to be a challenge with all staff having to share their office space in some format. While the move to teletherapy enabled CARES to maintain services for counseling, it is not anticipated that this method will become the major format for offering mental health services. It is anticipated that teletherapy will be integrated into the services of CARES, and may provide some relief regarding space, but it will not solve the overall need for increased space for CARES programs. It is anticipated that there will still be a need for some social distancing when staff offices are reopened. Currently, CARES counseling staff have five offices for six staff and three interns. This means that most offices are shared by staff and interns. On Wednesday nights when Family Clinic is held and there are additional interns, the Council Room, GAIL staff offices and the Vocational/ Educational Counselor office are also utilized. The sharing of offices makes social distancing very difficult. CARES and GAIL had begun to utilize space in the Community Center that was formally occupied by the adult day care center for groups and the nursing interns. Moving forward, this space may need to be utilized more to allow for needed space and privacy. The city engaged in a Space Study before the Pandemic. It is anticipated that when this work is able to be completed it will produce a solution for CARES.

MANAGEMENT OBJECTIVES

- Explore avenues to integrate teletherapy into ongoing services and programs.
- Work with Administration on the Space Study to explore opportunities to expand CARES office space.

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

- Coordinated with Public Works Department to refurbish Springhill Lake Recreation Center Clubhouse with classroom furniture, computer and technology to allow social distancing and safety for students. CARES Act Grant funding was used.
- Offered instructional videos via YouTube for GED students.
- Offered GED preparation courses via Zoom with ongoing support through phone and email contact.

- Offered Financial Literacy Classes virtually to GED students and other youth ages 16-24 to increase their knowledge of budgeting, credit and making financial decisions.
- Offered a virtual Job Readiness Workshop to GED students and other youth ages 16-24 to increase their knowledge of resume writing, interview skills, and job search resources.
- Coordinated virtual tutoring services for youth.

- Offered English as a Second Language (ESOL) class for adults virtually.
- Participated in a forum through the University of Maryland's Intern for a Day LITE. The goal of the program matches UMD students with professionals in a field of interest and conducts virtual informational interviews. With COVID-19, hosts and students can live and work anywhere, nationally and internationally.
- Participated in a Zoom Town Hall meeting with Springhill Lake Elementary School. Parents were informed about local resources to assist with on-line education.
- New tutors from the University of Maryland were recruited and trained via Zoom. These tutors participated in the free tutoring program. Students were provided weekly individual sessions and tutored in mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center, AKA National Sorority and community residents).
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for school PTA Presidents and Executive Board via Zoom. The ACE Educator Awards and the ACE Student Awards ceremonies were postponed due to COVID-19 school closures. Local Educators and Students were mailed their awards.

- Coordinated monthly ACE Math Club for students at Greenbelt Elementary School.
- ACE offered grants to local schools to enhance school curriculum and programming. This year, ACE also offered one time grants to schools to support families facing financial struggles.

ISSUES

The Vocational/Educational Counselor adapted programming to virtual means to ensure the continuation of educational services to children, youth and adults. Many of the students struggled with internet access and knowledge of platforms such as Zoom to attend class and tutoring sessions. Many contacts were through phone and email. The Springhill Lake Recreation Clubhouse was refurbished to be ready for in person learning when COVID-19 restrictions were lifted. Utilizing CARES Act grant funds, educational furniture, technology and equipment was purchased that will allow students to participate in person safely.

The ESOL program continues via Zoom. Similar to the educational programs for youth, this population struggled with internet access and knowledge of virtual platforms. The ESOL programs serves residents from a variety of cultures and nations: Africa, the Middle east, Asia and South America.

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.
- Explore avenues to integrate virtual learning into ongoing services and programs.
- Serve as the staff liaison to the Advisory Committee on Education.

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. Adapted to offer virtually during COVID-19 shut down.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.
- The Clinical Director utilized EMDR (Eye Movement Desensitization and Reprocessing) with individual clients and received supervision specific to this model.

- The Clinical Supervisor and a 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. This program was offered virtually during the COVID-19 shut down.
- Utilized the Dispute Resolution and Managing Anger (DRAMA) program for an anger management group. This is an evidence based program where participants learn specific skills to improve social skills and emotion regulation. This program was also offered virtually during the COVID-19 shut down.

MANAGEMENT OBJECTIVES

- Explore avenues to integrate virtual and teletherapy services into ongoing programs.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention Program works in conjunction with the Greenbelt Police Department 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 provided immediate crisis counseling and follow-up contacts to over 150 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- Coordinated with Greenbelt Police to develop a team to provide extended follow-up to residents who have contact with the police for issues such as domestic violence, youth runaway, and mental health issues.
- Crisis Intervention Counselors (CIC) studied methods to provide crisis and support services during the pandemic. CIC's attended trainings on topics such as : Domestic Violence and Child Maltreatment Training and Victims' Rights during COVID-19.

ISSUES

During FY 2021 two of the Crisis Intervention Counselors left CARES to pursue private practice. These two part-time positions were combined to create a full-time position. In addition, the City Council approved the addition of a second full-time CIC position, increasing the ability of CARES to offer immediate and ongoing mental health serves to residents in need. CARES was also able to focus on adding a bilingual counselor to the staff with this new position.

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 and persons with disabilities, as well as their families, 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 and persons with disabilities, as well as their families, to help them remain in their homes.

ACCOMPLISHMENTS

- Provided a virtual Memory Support Group and Memory Café programming for residents with cognitive impairments.
- Coordinated the Aging in Place Prince George’s working group.
- Partnered with Prince George’s County Council Member Todd Turner to provide Grab and Go Meals for Seniors.
- Partnered with the Capital Area Food Bank to provide free produce distributions to residents.
- Partnered with the DC Diaper Bank to provide free diapers, wipes and formula to residents, and with the Greenbelt Nursery Project to offer free nursey furniture, car seats, strollers, diaper bags and pack and play’s to income qualified residents.

- Established the Seniors Avoiding Isolation thru Navigating Technology (SAINT) Program to combine community nursing services with telehealth to enable residents to visually connect with students, families and the community by incorporating the Echo Show.
- Established the virtual Social Isolation Support Group for residents.
- Continued to facilitate the Dementia Friendly Northern Prince George's County Sector.
- Continued grant funding for the Successful Aging Supportive Services Grant (SASS) from the Maryland Department of Aging to provide aging in place services to residents of Green Ridge House.

ISSUES

Amidst the COVID-19 pandemic, the GAIL Program increased programming via Zoom with virtual groups for residents, including support groups for social isolation and for caregivers.

The GAIL program faces two challenges in service delivery.

1. Due to the pandemic, GAIL staff faced the challenge of converting the in-person programs to virtual for a population that in many instances was not internet savvy.
2. Many of the programs rely on help from the community to serve the masses. COVID-19 limited volunteer participation due to many senior volunteers sheltering in place.

The GAIL Program has now been operating for 20 years. Since March 2020, the GAIL Program has sought to transform its programs and services to meet the essential needs of seniors and adults with disabilities, and to offer programs and services while complying with social distancing, wearing masks and stay at home orders. GAIL was able to expanded programs and services, such as food access and delivery, to meet the needs of residents utilizing CARES Act funding.

Social isolation and social distancing has taken its toll on many residents, and staff has seen an increase in the number of seniors in need of mental health services. While CARES staff has continued to provide teletherapy, GAIL clients in many instances have requested a more seasoned professional versus an intern. Many of our clients require a socially distanced approach to mental health services and therefore GAIL staff sees a need for a mental health staff person for 5 to 7 hours per week to meet the current need of residents.

MANAGEMENT OBJECTIVES

- Continue to provide aging and disability support services to Greenbelt residents.
- Attend virtual trainings and resource fairs.
- Work with both CARES clinical staff and Green Ridge House staff to provide mental health resources and services to Greenbelt residents.

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

ACCOMPLISHMENTS

- Provided residents with virtual access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.
- Partnered with Combined Properties to offer a drive-thru holiday event for 33 children that provided coats, Christmas gifts, stocking and gift cards for the family dinner. Each sack of gifts was distributed by a legion of elves and Santa.
- Conducted a gift card drive to provide holiday baskets for at-risk seniors and families. Donation of gift cards totaled to $9,575, an increase of $6,925 from last year. Staff worked with the Economic Development Coordinator to solicit new partnerships with the business community to provide resident food support during the holidays. Partners included: Chasen Boscolo, Arthritis Pain Associates, Greenbelt Co-op, Paradyme Management, Inc., NOVA Care Rehabilitation, Fulton Bank, and the Greenbelt Youth Center.
- The Capital Area Food Bank (CAFB) provided access to fresh produce to Greenbelt residents for our monthly Free Produce Distribution event. The CAFB partnership with Giant also enabled the creation of a Meat Distribution event (included shelf-stable items) to Green Ridge House residents. Staff modified the location of the free produce give away due to the school closures and traffic flow concerns and hosted the event at the Greenbelt Community Center.

ISSUES

Staff adapted to the many closures by moving to drive-thru and virtual formats for delivery and distribution of services and items. However, there were challenges with program delivery due to the lack of student interns because of school closures. Student nurses from Bowie State and Washington Adventist Universities canceled their in-person community rotations due to the pandemic which led staff to revamp the program to offer residents a telehealth format of health and wellness services. This program faced several challenges including lack of client access to internet or knowledge of online programs and platforms.

MANAGEMENT OBJECTIVES

- The GAIL Program staff will implement the Internet Essential and the Internet Essential Plus program to increase the number of residents that utilize the internet and will continue to train residents to incorporate technology into their daily interactions and participation in programs and services.
- Create community partnership with other universities, community health programs, and/or reach out to the University of Maryland Family Science or School of Social Work program to recruit new student interns.

Provide case management and support services at Green Ridge House.

ACCOMPLISHMENTS

- Published quarterly resident newsletter.
- Conducted annual resident satisfaction survey.
- Continued to provide quarterly entitlement program enrollment. Programs included the 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 Holiday baskets to residents of Green Ridge House.
- Partnered with Combined Properties to offer Safeway gift cards to residents for Thanksgiving.
- Partnered with County Council Member Todd Turner to offer residents a Thanksgiving and Christmas Meal Delivery Program.

MANAGEMENT OBJECTIVES

- Continue to provide case management and information services to residents of Green Ridge House.
- The Service Coordinator will continue to pursue her Service Coordinator Certification from the American Service Coordinator Association.

Utilize community volunteers to provide services to Greenbelt residents.

ACCOMPLISHMENTS

- Community volunteers assisted in the distribution of groceries for the Brown Bag program.
- Community volunteers sorted, bagged and delivered over 87,500 pounds of produce that was distributed during the eight produce distributions in calendar year 2020.
- GAIL program staff continued to utilize volunteers from GIVES to meet the ongoing need of residents aging in place.

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

- Clinical Supervisor attended trainings entitled: "Ethical Challenges in Field Education Related to COVID-19;" "Seeing White: A Seven Week Deep Dive;" "Developing Meaningful Remote Field Experiences;" "Tele behavioral Health - Sound Implementation or Flying by the Seat of our Pants?"
- The Director completed a 6-week online course in CBT for Personality Disorders.
- The Service Coordinator attended seminars entitled: "Understanding Social Isolation" and "Influencers in Aging: The Future of Aging in America," as well as the National Service Coordinator Conference 2020.

- Crisis Intervention Counselors attended trainings entitled: “Anti-Racism in the EFT Room;” “Domestic Violence and Child Maltreatment;” “Victims' Rights during COVID-19;” and Cannabis Therapeutics & Policy.”
- The Geriatric Case Manger participated in trainings entitled: “Memory Cafes for All: How Thriving Cafes Are Creating Joy and Community Among People Living With Dementia and Their Care Partners;” “Self-Care for Caregivers: Intentionally Improving Life During the COVID-19 Pandemic;” “Diminishing Risk for Elders through Collaboration: The Power of Enhanced Multidisciplinary Teams;” “Diversity, Disgust and Other Risk Factors for Non-conscious Bias in Clinical Care of Older Patients;” “Understanding, Identifying and Addressing Fall Risk in Aging Adults;” “Navigating the World of Assistive Technology;” “The Four Pillars of Aging & Retirement;” “Hospital2Home-Dementia Capable Care Transitions: Better Care, Better Outcomes;” “Sensory Loss In Aging;” and “Care Transitions and Post-Acute Care Utilization Among Older Adults With Chronic Disease in the Medicare Population.”

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. This year, staff focused on online trainings and those related to assisting residents and clients in need of managing during the pandemic shut down.

Provide internship opportunities for graduate and undergraduate 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 (UMD), American University, Loyola College and Uniformed Services University.

- Provided internship experience for UMD 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, Washington Adventist University and Bowie State University.

ISSUES

CARES is dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study.

CARES is unique in offering internships in family counseling, vocational and educational counseling, and aging services, and has developed a reputation among area universities and colleges as such.

Encourage membership and participation in professional organizations.

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.

ACCOMPLISHMENTS

- The Director serves as the Chair of the Maryland Association of Youth Services Bureaus.
- The 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.

Notes...

PERSONNEL STAFFING

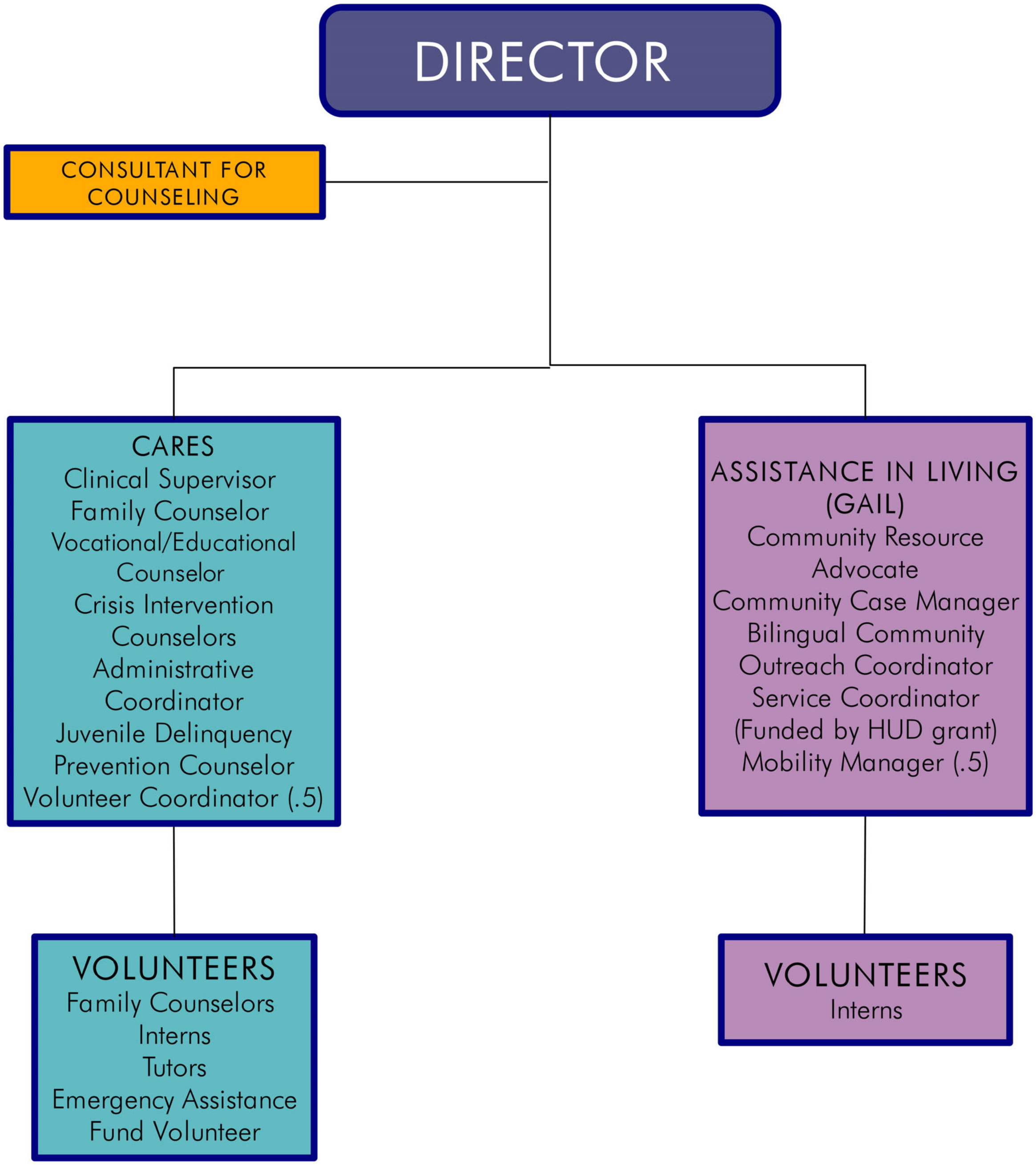
	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
510 Youth & Family Services					
Greenbelt CARES Director	GC-26	0.9	0.9	0.9	
Clinical Supervisor	GC-19	1.0	1.0	1.0	
Vocational/Educational Counselor II	GC-18	1.0	1.0	1.0	
Family Counselor I	GC-16	0.7	0.7	0.7	
Crisis Intervention Counselor I	GC-16	1.5	2.5	2.5	
Administrative Coordinator	GC-14	1.0	1.0	1.0	
Volunteer Coordinator	GC-13	0.5	0.5	0.5	
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	
Total FTE		7.1	8.1	8.1	0.0
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	
Bilingual Community Outreach Coordinator	GC-15	1.0	1.0	1.0	
Community Case Manager	GC-15	1.0	1.0	1.0	
Mobility Manager	GC-12	0.5	0.5	0.5	
Total FTE		3.5	3.5	3.5	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		11.6	12.6	12.6	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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Youth & Family Counseling				
Number of Interns	13	9	5	6
Hours Served Weekly	45	46	45	50
Number of Family Cases	36	44	15	35
Number of Individual Cases	24	19	13	20
Vocational/Educational Program				
Number of Interns	12	4	4	4
Hours Served Weekly	15	12	12	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	29	12	19	29
Hours Served Weekly	106	43	121	134
*Number of Seniors Served	60	86	86	86
*Number of Non-Seniors Served	50	16	80	96

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

GREENBELT CARES ORGANIZATIONAL CHART



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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
Counseling	4.21	4.19	4.16	4.05
Crisis Intervention Counseling	3.78	3.47	3.86	3.89
GED Program	4.13	3.25	3.85	3.81
Tutoring	3.78	3.14	3.77	3.80
Satisfaction Surveys				
Quality of Service - Good or Excellent	100%	100%	100%	100%
Mostly or Very Satisfied with Service	100%	100%	100%	100%
Learned to deal more effectively with problem	100%	100%	100%	100%
After counseling, problem was better or much better	100%	100%	100%	100%
Would return to CARES	100%	100%	100%	100%
Child and Adolescent Functional Assessment Scale				
Youth making considerable progress and improvement	90%	90%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling				
Counseling Services				
Formal Counseling Cases	89	77	60	75
Formal Counseling Clients	152	136	125	140
Formal Clients - 18 and under	89	54	55	60
Education Services				
GED Students	52	29**	30**	40
% who complete program	43%	35%	42%	45%
Persons Tutored	125	102	90	100
Groups				
Teen Participants	74	117	125	100
Parenting Group	15	10	15	15
Adult	27	44	25	30
Crisis Intervention Services				
Persons Contacted by CIC	236	357	56	150
Requests for Service	94	80	50	75
Persons served	58	42	36	50
Eviction Relief Requests	122	52	197	100
Other Services				
Requests for Service	395	356	339	400
Youth Alcohol & Drug Assessment	34	12	0*	25
* Due to Virtual School, no referrals were made for this service.				
** Fewer GED Students due to COVID-19 and virtual format				

MANAGEMENT OBJECTIVES

… Explore avenues to integrate teletherapy into ongoing services and programs.

… Explore avenues to integrate virtual learning into ongoing services and programs.

… Work with Administration on the Space study to explore opportunities to expand CARES office space.

BUDGET COMMENTS

1) Salaries, line 01, increased in FY 2021 and FY 2022 due to adding a full-time Crisis Counselor position that was not budgeted in FY 2021.
2) The funding in Special Programs, line 58, decreased in FY 2020 due to ACE funding being moved to Account 910, Grants and Contributions.
3) It is expected that the amount of the state grant ($65,000) will remain the same. The city is grateful to our state delegation for their very hard work to maintain this funding.

YOUTH SERVICES BUREAU Acct. No. 510	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$498,649	$532,748	$529,300	$529,300	$657,600	
02 Part-time Staff	30,820	30,820	31,300	31,300	52,000	
28 Employee Benefits	178,889	179,036	201,500	201,500	206,600	
Total	$708,358	$742,604	$762,100	$762,100	$916,200	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$11,281	$8,880	$12,400	$12,400	$12,400	
33 Insurance	2,569	2,970	3,200	5,700	5,700	
34 Other Services	30	0	0	0	0	
38 Communications	533	1,282	500	5,600	5,600	
45 Membership & Training	4,497	7,581	1,400	8,200	8,200	
53 Computer Expenses	1,535	1,520	1,500	1,600	1,600	
55 Office Expenses	9,370	6,695	6,800	6,800	6,800	
58 Special Programs	21,070	2,383	4,500	4,500	4,500	
Total	$50,885	$31,311	$30,300	$44,800	$44,800	$0
TOTAL YOUTH SERVICES BUREAU	**$759,243**	**$773,915**	**$792,400**	**$806,900**	**$961,000**	**$0**
REVENUE SOURCES						
State Grant	$65,008	$65,008	$65,000	$65,000	$65,000	
City 25% Matching Payment	21,669	21,669	21,700	21,700	21,700	
County Grant	30,000	50,000	50,000	50,000	50,000	
GRH Mental Wellness	0	0	25,000	25,000	15,000	
GED Co-pay	1,440	1,042	1,500	1,500	1,500	
Excess Funded 100% by City	641,126	636,196	629,200	643,700	807,800	0
Total	$759,243	$773,915	$792,400	$806,900	$961,000	$0

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, a Bilingual Community Outreach Coordinator and a Community Case Manager.

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
GAIL	4.54	4.02	4.20	4.13
Client Assistance				
New Clients*	23	62	65	65
Existing Clients**	300	365	360	375
Outreach Efforts				
Group Presentations/Meetings	27	16	25	29
Newspaper Columns	6	3	3	3
GAIL Newsletter	3,500	1,800	1,700	1,800
Brochures Distributed to New Clients***	75	350	350	50
Adult Groups	48	60	54	48
Community Health Events*	898	1,350	3,355	3,750

*Includes one-time clients that have been assisted.
**Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van
***New community resource guides distributed

MANAGEMENT OBJECTIVES

- Work with CARES clinical staff and Green Ridge House staff to provide mental health resources and services to Greenbelt residents.
- Seek to expand community partnerships with universities and community health programs.

BUDGET COMMENTS

1) In FY 2021, the funds in Special Programs, line 58, reflects expenses relative to the SASS grant.

ASSISTANCE IN LIVING Acct. No. 520	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$225,100	$236,082	$240,100	$240,100	$243,900	
28 Employee Benefits	81,433	84,749	97,500	97,500	99,500	
Total	$306,533	$320,831	$337,600	$337,600	$343,400	$0
OTHER OPERATING EXPENSES						
34 Other Services	$500	$1,000	$500	$1,000	$500	
45 Membership & Training	4,377	2,798	3,400	3,200	3,400	
55 Office Expenses	6,388	3,875	3,400	3,400	3,400	
58 Special Programs	21,905	55,811	500	80,700	500	
Total	$33,170	$63,484	$7,800	$88,300	$7,800	$0
TOTAL ASSISTANCE IN LIVING	**$339,703**	**$384,315**	**$345,400**	**$425,900**	**$351,200**	**$0**

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 (HUD). 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 full-time Service Coordinator.

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Client Assistance				
New Clients	7	5	13	5
Existing Clients	100	110	103	105
Outreach Efforts				
Group Presentations/Meetings	225	52	52	52
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	2,600	4,056	4,474	4,500

MANAGEMENT OBJECTIVES

… Provide case management and information services to the residents of Green Ridge House.

… The Service Coordinator will continue to pursue her Service Coordinator Certification from the American Service Coordinator Association.

BUDGET COMMENTS

1) This program is supported by a HUD grant and a transfer from the Green Ridge House budget. The HUD grant must be renewed annually.

2) Salaries and Employee Benefits, lines 01 and 28, are reduced due to a staff change resulting in a savings in FY 2022.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$53,986	$62,848	$60,000	$60,000	$52,100	
28 Employee Benefits	19,330	18,477	22,300	22,300	13,600	
Total	$73,316	$81,325	$82,300	$82,300	$65,700	$0
OTHER OPERATING EXPENSES						
33 Insurance - Auto	$259	$266	$300	$610	$300	
38 Communications	692	515	800	420	800	
45 Membership & Training	1,965	353	2,000	1,170	2,000	
50 Motor Equipment						
Repairs & Maintenance	51	0	500	500	500	
Vehicle Fuel	501	175	500	500	500	
53 Computer Expenses	0	595	500	600	1,200	
55 Office Expenses	539	241	300	700	300	
58 Special Programs	0	3,250	0	0	0	
Total	$4,007	$5,395	$4,900	$4,500	$5,600	$0
TOTAL SERVICE COORDINATION PROGRAM	**$77,323**	**$86,720**	**$87,200**	**$86,800**	**$71,300**	**$0**
REVENUE SOURCES						
Transfer from Green Ridge House	$27,700	$27,700	$27,700	$27,000	$27,000	
HUD Multi-Family Housing Service Coordinator Grant	75,724	84,907	78,135	78,135	76,700	
Total	$103,424	$112,607	$105,835	$105,135	$103,700	$0

Notes...

ACE Reading Clubs FY20

ACE offered one club this year at Greenbelt Middle School. The group leader at Springhill Lake Elementary decided not to offer the group this year due to time constraints. Discussions were had with a teacher at Dora Kennedy French Immersion regarding a Science/Robotics Club but this club did not materialize.

Due to schools being shut down in March for COVID 19 the club at Greenbelt Middle School was only offered for 3 months. It is unclear if the clubs will be offered in the 2020-2021 school year.

Greenbelt Middle School Reading Club

Mr. Cortland Jones continues to run the reading Club at GMS. He offered the club for 3 months. Due to scheduling conflicts and COVID shut down no club meetings occurred in 2020.

The following were the meeting dates and attendance for the year.

Date	Number of Children
October 8 & 29, 2019	5 children enrolled in Club this year
November 18, 2019	5 children enrolled in Club this year
December 10 & 16, 2019	5 children enrolled in Club this year
January	5 children enrolled in Club this year
February	5 children enrolled in Club this year
March	Canceled due to COVID
April	Canceled due to COVID
May	Canceled due to COVID
June	Canceled due to COVID

Sample of Mr. Jones' monthly reports.

OBJECTIVE: to review story concept and begin creating illustrations of characters according to character description for social emotional learning book publishing project.

GOALS FOR THE 10TH:

1. Create illustrations of characters related to character descriptions
2. Practice drawing 6 Cartoon Expressions using character's face
3. Practice drawing 4 Cartoon Movements using cartoon character

4. Identify visual representation of the alien character identified in the story
5. Help another Book Club student begin drafting story outline for their independent book publishing project involving cartoon characters they created and social emotional learning content