



CITY COUNCIL WORK SESSION AGENDA

**Budget Work Session - Misc. - Grants & Contributions/Social Services/Greenbelt
Cinema**

This meeting will be held in-person and virtual.

**25 Crescent Road
Greenbelt, MD 20770**

OR

Virtual Participation

Zoom Webinar Attendees:

Please submit your request in writing via email to questions@greenbeltmd.gov

[https://us02web.zoom.us/j/87687864542?](https://us02web.zoom.us/j/87687864542?pwd=bDRsS1VHbzQzYWhqa2FUM3V3NVVBUT09)

[pwd=bDRsS1VHbzQzYWhqa2FUM3V3NVVBUT09](https://us02web.zoom.us/j/87687864542?pwd=bDRsS1VHbzQzYWhqa2FUM3V3NVVBUT09)

Dial-in: 301 715 8592

Webinar ID: 876 8786 4542

Passcode: 279484

Monday, April 15, 2024

7:30 PM

Work Session Packet

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

Suggested Action:

Agenda

- **Introductions - 15 minutes (7:30 - 7:45 pm)**
- **Council Discussion - 60 minutes (7:45 - 8:45 pm)**

Reference:

CARES Memorandum, 04/08/2024

GAIL Community Health Coordinator (Program Synopsis)

Section 7 (pgs. 186 - 197) CARES

Section 9 (pgs. 240 - 246) Miscellaneous

 [\[Compressed\] FY 2025 Budget Book.pdf](#)

Reference: Greenbelt Cinema Presentation

- Questions and Answers - 30 minutes (8:45 - 9:15 pm)
- Other Items - 15 minutes (9:15 - 9:30 pm)

[CARES Budget Highlights Memo FY25.pdf](#)

[Greenbelt Cinema City Council Budget Work session 4_15_24.pdf](#)

[GAIL Community Health Coordinator \(Program Synopsis\).pdf](#)

City Council Work Session Agenda Item Report

Meeting Date: April 15, 2024

Submitted by: Bonita Anderson

Submitting Department: Administration

Item Type: Work Session Item

Agenda Section: Work Session Packet

Subject:

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

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Attachments:

[CARES Budget Highlights Memo FY25.pdf](#)

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[GAIL Community Health Coordinator \(Program Synopsis\).pdf](#)

memo

To: Josué Salmerón, City Manager
From: Liz Park, CARES Director
Date: 4/8/243
Re: FY25 Budget Highlights

The following are the Budget Highlights for the CARES Department FY25 Proposed Budget

- 1) Salaries for the Youth and Family Services Program increased in FY25 to fund the half-time position formally funded by ARPA funds. These funds were approved by Council in FY20 to increase a part time position for then Crisis Counselor (Now Community Mental Health Counselor) to a full time position. This position has been a full time position since FY2020.
- 2) Salaries for the GAIL program increased in FY25 to fund reclassification of Community Resource Advocate to Assistant Director, funding of a position funded by ARPA funds for Bilingual Community Health Case Worker, and to include Service Coordination Assistant funded by Green Ridge House funds (formally in Service Coordinator Budget).
- 3) The department anticipates continuing to receive \$105,000 county funding in FY25 for the Youth and Family Services Bureau.
- 4) The GAIL program continues to receive the SASS grant from the State Department of Aging. Currently the grant is for \$140,600 to provide additional resources and services to residents of Green Ridge House.
- 5) The GAIL program continues to receive the HUD grant for the Service Coordinator Program at Green Ridge House (\$91,800).
- 6) Several ARPA funded positions and projects were not included in the FY25 budget as their funding will end: the Emergency Case Manager (2), part time funding for Senior Mental Health Counselor, and Community Health Coordinator positions, the Food Assistance, Childcare and Workforce Development Scholarships.

The Emergency Case Manager position was created to process the many ARPA scholarship and Assistance programs developed for Greenbelt residents. As these programs come to a close this position is also ending.

The Senior Mental Health Counselor works with residents 60+. This position is a non classified position and was expanded to full time with ARPA funds. This position is also funded by a Prince George's County Department of Family Services grant and Green Ridge House funds. This position will be returning to part time in January 2025.

The Community Health Coordinator (CHC) position was also ARPA funded. This staff person is a registered nurse charged with managing the Community and Pediatric Nursing programs. The CHC's role allowed the GAIL program to expand this program to meet a growing need in the community. This program will be scaled back as the ARPA funds end in December 2024. The GAIL team will work to keep the program going but will need to reduce the number of residents served by 48 seniors/disabled residents. Full report attached.

The ARPA Food Assistance Grants supported several local programs that provide food resources to Greenbelt residents: St Hughs Food Pantry, Master Touch Food Pantry, College Park Food Pantry, Sardis Catering, Meals on Wheels and Capital Area Food Bank. The funds for these programs will be ending, except for the Capital Area Food Bank. The funds to continue additional food products at the monthly food distribution are calculated in the FY25 budget 520-58 Special Programs.

Use of Food Assistance Funds

Program	Purpose	Cost
St Hughs Food Pantry	Purchase food gift cards to distribute with non-perishable items (50 residents monthly)	\$5000 a month
Master Touch Food Pantry	Purchase additional food items to distribute	\$1,000 a month
College Park Food Pantry	Purchase additional food items to distribute	\$1,000 a month
Sardis Catering	Holiday Food Boxes (200 residents served per holiday)	\$5,000 per holiday

Meals on Wheel	Weekly food to home bound residents (33 residents 5 days a week with 3 meals per day)	\$3,000 a month
Capital Area Food Bank	Purchase additional food items to distribute at monthly Free Produce Distribution	\$750 a month



GREENBELT CINEMA
CITY COUNCIL
BUDGET WORK SESSION
4/15/24

“Moonlit Movies” Is a Hit!

by Mike Sheils

About 200 people of all ages attended a free outdoor showing of the 1979 film “The Muppet Movie” on Saturday evening, part of the ongoing “Moonlit Movies” series held in Roosevelt Center.

The series is organized by the Greenbelt Recreation Department and consists of free Saturday evening movie showings on the Greenbelt Aquatic and Fitness Center front lawn. The series was created as a means of entertainment while the Old Greenbelt Theatre is being renovated.

Caitlin McGrath is the film programmer working with the Recreation Department and selects the movies for the series.

“It’s been wonderful,” McGrath said. “We have between 200 and 400 people every time, which is fantastic.” As a way to promote the fun and lively environment, McGrath was dressed as Muppet character Miss Piggy on Saturday evening and has dressed as other characters such as Indiana Jones and Dorothy from the Wizard of Oz at previous events.

McGrath said she’s tried to select a mix of movies that will appeal to a broad audience, including classics, 80’s films and newer releases.

Berwyn Heights resident Deborah Sorensen and her 8 year-old



MOONLIT MOVIE

Saturday, May 31st

Back to the Future

(PG)

FREE FAMILY FUN!!!

Greenbelt Aquatic & Fitness Center Front Lawn, 101 Centerway

The City of Greenbelt presents the debut film of the Moonlit summer movie series. Bring a blanket, chairs, snacks and join yours for an evening of outdoor cinema fun under the stars! Films will be on a 20 foot inflatable screen. A selection of Looney Toons and Utopia Festival shorts will start at 8:30pm before each show.

Buy your dinner/snacks at the Roosevelt Center!

FOOD BASKET RAFFLE!



Hey Dudes and Dudettes! To get into the spirit, we will be hosting a raffle for all those who come dressed in their BEST 80's GEAR to Saturday's showing of "Back to the Future"! Come dressed to impress!!!! Break out the Aquanet, neon colors, leg warmers, and your rhapsody beret and show

See **MOVIES**, page 7









the
Pop-up

AT OLD GREENBELT THEATRE







Movie Night Take-Out Service

Friday, July 17
5:30 - 6:30 pm

MOONLIT MOVIES:

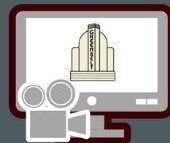
FLASHBACK FRIDAYS



SPONSORED BY

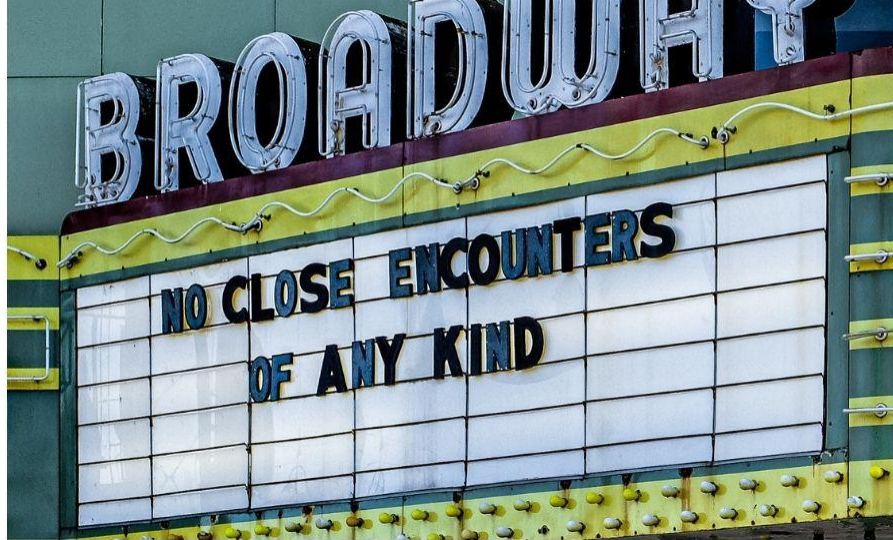


Flick
of the
week!



Discussion on
Sunday, May 10
at 2 pm

Staff Pick from
Assistant House
Manager
Lucy Cortez!



With Cinemas Shut Due Coronavirus, Theater Ch Default

A \$52 billion global industry has gone almost
threat to both independent theaters and ma
Entertainment



Getty Images

► PRO

Movie Theaters Face a Winter of Bankruptcy as More Films Push to 2021

As Regal Cinemas shuts down again, exhibitors are now at the mercy of
Congress and vaccine developers

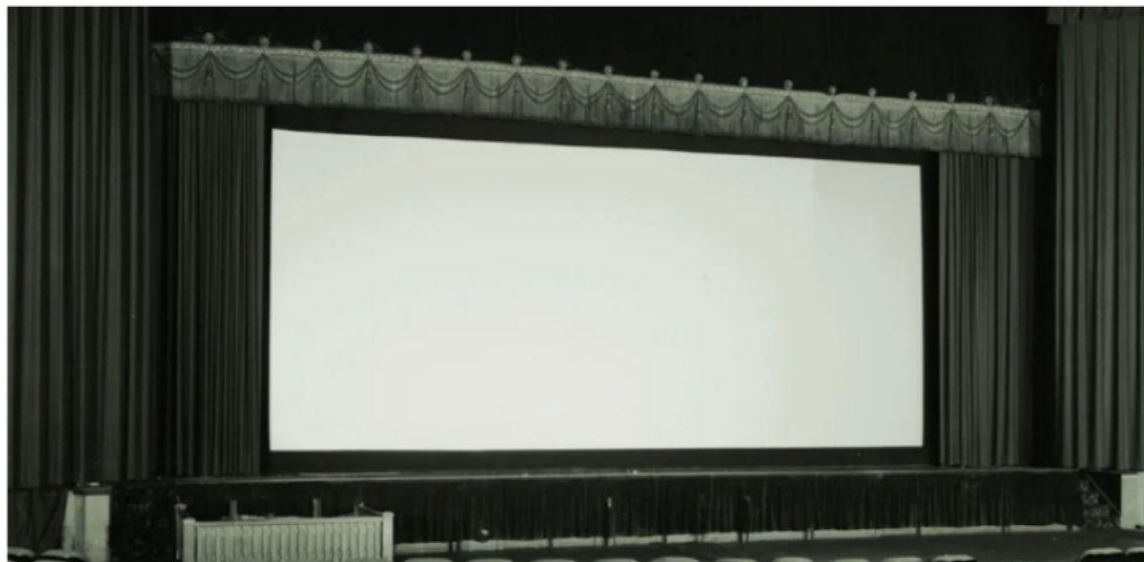


[HOME](#) > [MOVIES](#) > [MOVIE NEWS](#)

U.S. Lost 2,000-Plus Movie Theater Screens Amid Pandemic

Total screen count shrunk as the average ticket price rose to \$10.53 (up from \$9.16 in 2019), per an inaugural industry report from a theater owners' group, the non-profit National Cinema Foundation.

BY PAMELA MCCLINTOCK  MARCH 9, 2023 9:00AM



ADVERTISEMENT

SHOPPING WITH THR

Olivia Rodrigo's 'G'

1,499
posts1,181
followers30
following**Greenbelt Cinema**

Nonprofit organization

An independent, non-profit, locally-run cinema offering a diverse schedule of contemporary, repertory, & community-based programming!

129 Centerway, Greenbelt, Maryland

linktr.ee/GreenbeltCinema

Americans for the Arts calculator

TOTAL ECONOMIC IMPACT OF:

	Total Expenditures	FTE Jobs	Household Income	Local Government Revenue	State Government Revenue
Nonprofit Arts and Culture Organizations:	\$319,070	10.3	\$233,645	\$11,286	\$13,669
Nonprofit Arts and Culture Audiences:	\$898,800	22.5	\$450,497	\$44,733	\$43,475
Total Industry Impact: (The Sum of Organizations and Audiences)	\$1,217,870	32.8	\$684,142	\$56,019	\$57,144

Print Your Results

Please see the [fine print](#) below.greenbelt
CINEMA

where movies and community meet

greenbeltcinema.org**Greenbelt Cinema**

3.9K likes • 4.1K followers

**Greenbelt Cinema**

Posted by Sydney Jones

Mar 27 •

Join us next week for our next Cinema Classic, THE WAY WE WERE (1973), starring Barbra Streisand and Robert Redford. We will have two free scr... See more

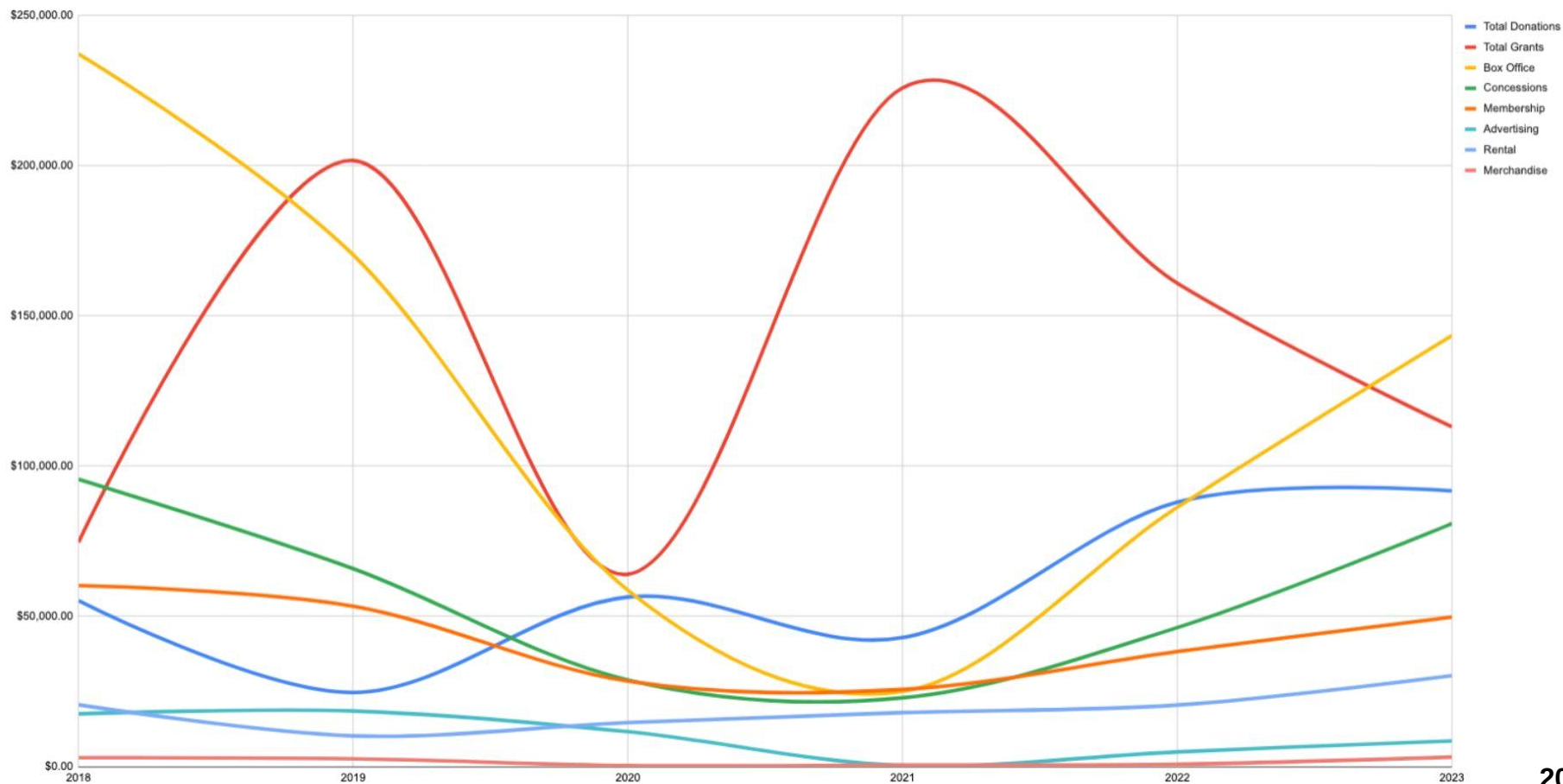


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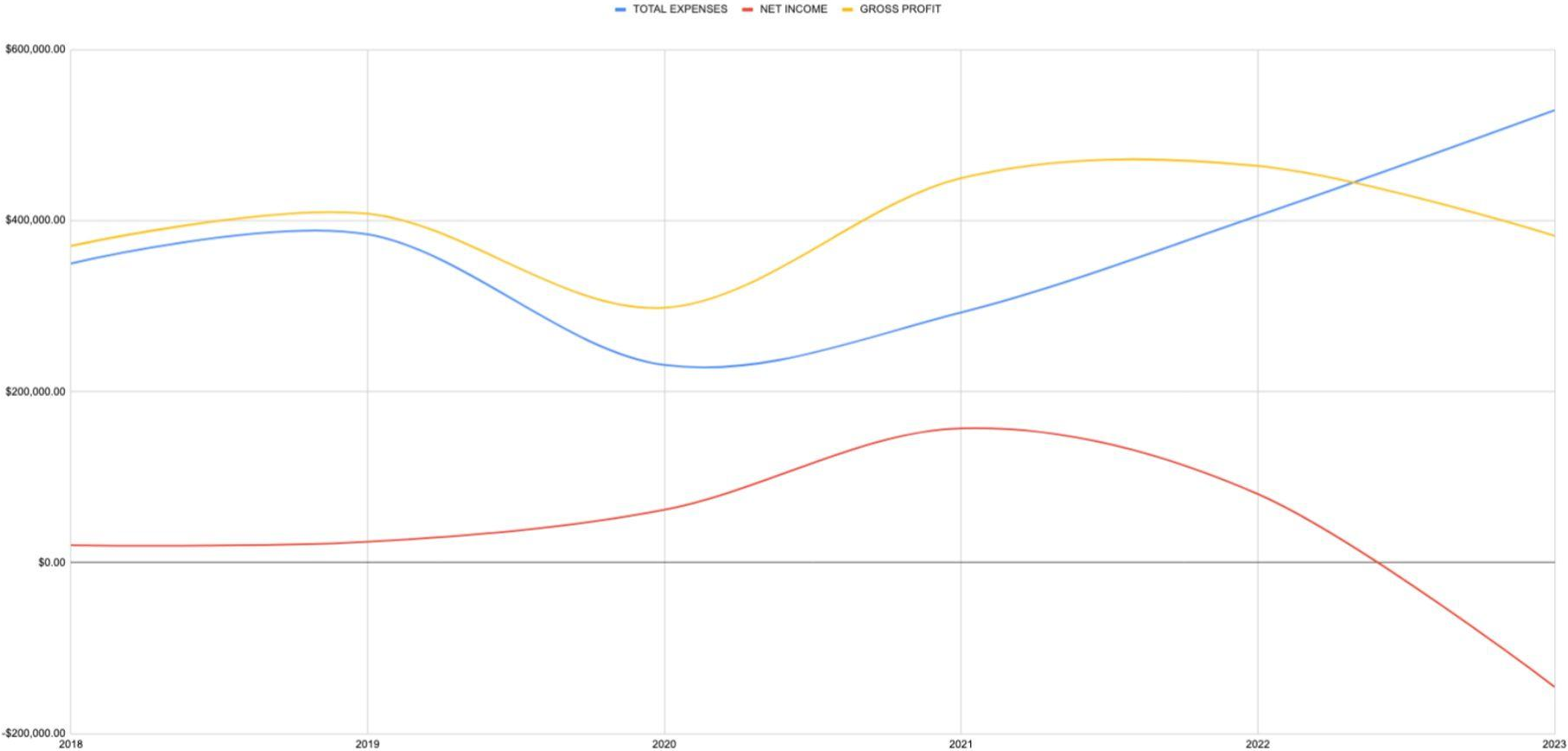
25 comments 14 shares

greenbelt
CINEMANOW SERVING
BEER AND WINE
EVERYDAY

Income



TOTAL EXPENSES, NET INCOME and GROSS PROFIT



3			6-Year Budget Overview				
4		2018	2019	2020	2021	2022	2023
5	INCOME						
6	Total Donations	\$55,242.94	\$24,633.00	\$56,432.02	\$42,897.50	\$87,986.72	\$91,791.97
7	Total Grants	\$74,650.00	\$201,724.46	\$64,000.00	\$225,896.70	\$160,900.00	\$113,055.03
8	Box Office	\$237,173.65	\$170,327.81	\$58,662.93	\$24,976.78	\$86,268.53	\$143,475.64
9	Concessions	\$95,617.93	\$65,855.43	\$28,824.46	\$22,863.39	\$46,251.74	\$80,892.09
10	Membership	\$60,255.72	\$53,387.98	\$28,410.00	\$25,634.50	\$38,260.00	\$49,716.00
11	Advertising	\$17,547.33	\$18,489.98	\$11,600.00	\$287.50	\$4,870.00	\$8,532.50
12	Rental	\$20,539.40	\$10,201.50	\$14,630.00	\$17,958.12	\$20,450.00	\$30,260.13
13	Merchandise	\$2,908.03	\$2,573.79	\$319.03	\$464.37	\$743.18	\$3,124.68
14							
15	TOTAL INCOME	\$564,650.30	\$550,125.95	\$353,125.40	\$483,648.25	\$546,552.37	\$532,087.18
16	GROSS PROFIT	\$370,487.39	\$408,208.67	\$298,196.89	\$449,735.07	\$464,082.17	\$382,377.00
17	EXPENSES						
18	payroll	241,176.13	\$249,997.71	\$141,393.72	\$200,389.18	\$258,454.04	\$357,309.64
19	rent	0	\$21,757.50	\$28,560.00	\$31,627.50	\$29,520.00	\$29,310.00
20							
21	TOTAL EXPENSES	\$350,026.17	\$384,076.88	\$231,198.42	\$292,648.11	\$405,746.51	\$529,230.66
22	NET INCOME	\$20,461.22	\$24,338.41	\$61,829.49	\$157,139.41	\$80,257.40	-\$145,357.22

ARTS &

ECONOMIC PROSPERITY IV

ECONOMIC IMPACT OF THE NONPROFIT ARTS & CULTURE INDUSTRY ➤ **CALCULATOR**

TOTAL ECONOMIC IMPACT OF:

	<u>Total Expenditures</u>	<u>FTE Jobs</u>	<u>Household Income</u>	<u>Local Government Revenue</u>	<u>State Government Revenue</u>
Nonprofit Arts and Culture Organizations:	\$487,860	15.8	\$357,245	\$17,256	\$20,900
Nonprofit Arts and Culture Audiences:	\$674,100	16.9	\$337,872	\$33,550	\$32,606
Total Industry Impact: (The Sum of Organizations and Audiences)	\$1,161,96	32.7	\$695,117	\$50,806	\$53,506

Americans for the Arts calculator

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	Total Expenditures	FTE Jobs	Household Income	Local Government Revenue	State Government Revenue
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Print Your Results Please see the fine print below.					

Celebrities Aren't the Only Ones Saving Historic Cinemas

Around the country, theaters are being restored and re-opened by film festivals, non-profits, corporations and famous filmmakers

By Pat Saperstein ▾



Comparable Greenbelt Arts Organizations



- \$50,000 per year from City of Greenbelt
- 40,000+ visitors to the Old Greenbelt Theatre
- Less than \$1.25 per visitor

Greenbelt Arts Center

- \$34,300
- 2,700
- \$12/visitor

Greenbelt Museum

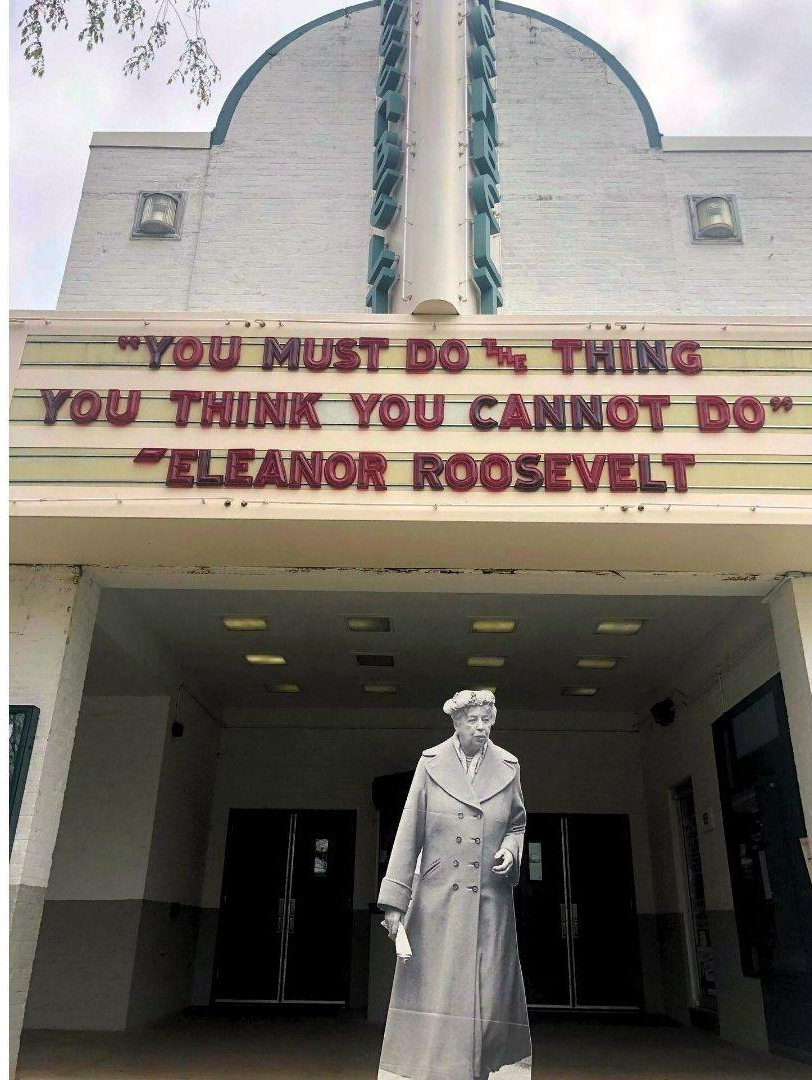
- \$111,100
- 4,219
- \$26/visitor

*Updated 2023/2024 data
of previous slide*

Most recent budget numbers from FY2024		
	Greenbelt Arts Center	Greenbelt Museum
City Support	\$43,060	\$209,400
Visitors	200	1,800
Cost per visitor	\$215	\$116

Proposed Increase to City Support of Greenbelt Cinema

	2018	Proposed FY2025
City Support	\$50,000	\$150,000
Visitors	60,000	40,000-60,000
Cost per visitor	83 cents	\$5 - \$2.50



GAIL PROGRAM COMMUNITY HEALTH COORDINATOR (PROGRAM SYNOPSIS)

Submitted by Christal Batey and Sharon Johnson

April 15, 2024

GAIL Community Health Coordinator

The height of the pandemic saw a drastic increase in the number of seniors and families needing linkage to health-related services due to lack of access to care. Upon resuming the Community & Pediatric Nursing program in 2022, the GAIL program received an influx of program registrations. In addition, in 2023, referrals from the Crisis Intervention Team, once again caused numbers to reach programmatic highs, in response, the GAIL program used ARPA dollars to hire a Community Health Coordinator to address the growing needs of Greenbelt residents seeking access to health-related resources.

As of 2022, the census data reported 24,646 residents, where 8,133, were aged 50+, representing 33% of the population. This age parameter was selected to include adults aged 50+ living with disabilities and seniors eligible to register for the Community Nursing program. *(Pediatric Program Note: Please note that the numbers do not include pregnant mothers and babies aged three and under due to unavailable data.)*

The role of the GAIL Community Health Coordinator (CHC) is vital to overseeing the Community & Pediatric Nursing program. Under this program, participants receive home visits throughout the semester where student nurses provide a variety of clinically-based services which include bathing, vital signs monitoring, mental health /cognitive assessments among others for the older adult community rotation and benchmark assessments, nutrition education, diapers and other baby supplies and equipment for the pediatric rotation.

Services provided are only a fraction of those so desperately needed by older adults to increase their likelihood of remaining in the community and reducing risk of premature institutionalization. The pregnant mothers and families with children ages 3 and younger rely on safe and reliable clinical resources, especially those individuals who are undocumented and have English as their second language.

The CHC's role has allowed the GAIL program to respond to the overwhelming need from the community. New community partnerships with

additional Schools of Nursing, have enabled us to further extend our reach into the community to provide this free program to pregnant mothers in their last trimester, families with children aged 3 and younger, older adults aged 60+ and adults with disabilities aged 50+ residing in Greenbelt.

As ARPA dollars end in December 2024, our concern is for the decreased level of services available to residents which include the following:

Services that will no longer be available January 1, 2025:

Intake Assessments

* Note: Intake assessment will be replaced with an application form only.

- Vital Signs
- ADL Assessment
- Resident Intake
- Client Service Needs
- Medication Inventory
- Home and environmental safety assessment

Gap Visits (In Between Sessions or If Student Unavailable)

- Home visits
- Vitals
- Head to Toe Assessment
- Care Plan Items
- Medication Review
- Health Advocacy
- Resource Linkage

Note: Due to the pandemic, the Community and Pediatric Nursing rotations did not resume until Fall 2022.

Prior to hiring the CHC:

		Spring 2022	Summer 2022	Fall 2022
# of partnering Schools of Nursing		0	0	1
Total number student nursing interns	6	0	0	6
Total number of clients served without CHC	12	0	0	12

After hiring the CHC:

		Spring 2023	Summer 2023	Fall 2023
# of partnering Schools of Nursing		1	1	3
Total number student nursing interns (no PEDS Fall semester)	38	12	6	20
Total number of clients served	88	36	12	40

Projected numbers with CHC through December 2024:

		Spring 2024	Summer 2024	Fall 2024
# of partnering Schools of Nursing		3	1	2
Total number of student nursing interns:	59	23	16	20
Total number of clients served:	120	54	32	34

Total number of residents served with CHC: 208

Services that will remain and be reassigned to existing staff:

Coordinating Student Orientation

- Orientation Presentation
 - GAIL Intern Instrument Screening Packet- Includes Sample SOAP Note and Template
 - Overview of Orientation Manual
 - Sample Client Profile for Care Planning Workshop
 - Motivational Interviewing Workshop

Pre-Semester Planning/ Semester Start

- Meet with Professors to Review Program
- Contact and Confirm Number of Students and Number of Clients participating in upcoming rotation
- Create Master Roster & Individual Roster for Each School
- Collect Dementia Friends Certificates from each student Take group photo
- Schedule Cultural Competence Presentation: Presenter - Katherine Farzin
- Send welcome email to students

Weekly Visits (when student nurses are onsite)

- Review Student Note to indicate items for review and follow up with clinical professor
- Clarify care plan adjustments if needed
- Send visit reminder Call/Text to clients via AASC- using connect messaging

Case Management

- Connect student nurses resources to follow up with program participants as needed and document via AASC Online database

Projected numbers without CHC beginning January 1, 2025 :

		Spring 2025	Summer 2025	Fall 2025

# of partnering Schools of Nursing		2	1	2
Total number of student nursing interns:	28	10	8	10
Total number of clients served:	72	28	16	28

Community Nursing Client Testimonials:

"I like the program. I've done more things than I would normally do to take care of my health. I enjoy your company and appreciate the topics you touch on."

"The program helps me stay on top of everything and gives me information to share with my doctors. I also enjoy the company."

One client said he found the reminders and support for exercises, medication tracker, etc. most helpful. He felt he was able to make a good connection which was why he signed up.

Another client was grateful for the resources (food, health, and walking) and care provided.