CITY COUNCIL WORK SESSION AGENDA

Budget Work Session - Misc. - Museum/Grants & Contributions/CARES

Municipal Building & Virtual

This meeting will be held in-person and virtual.

25 Crescent Road
Greenbelt, MD 20770

OR

Virtual Participation:
Join Zoom Webinar
https://us02web.zoom.us/j/87308860204?pwd=YXByMDV0K3VQa045cUJNb0V5WU9FQT09
Webinar ID: 873 0886 0204
Join By Phone: (301) 715-8592
Password (if needed): 163035

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 4, 2022
8:00 PM

Work Session Packet

Budget Work Session
Suggested Action:
Reference: Ms. Davis Work Session Questions and Answers
Mayor Pro Tem Weaver Work Session Questions and Answers

Agenda

- Introductions
- Council Discussion
  - Grants & Contributions - pages 209-210
  - Museum - pages 213-221
  - Greenbelt CARES - pages 138-160
- Questions and Answers
- Other Items

Grants & Contributions.pdf
Museum.pdf
Greenbelt CARES.pdf
Weaver CARES Worksession questions answers.pdf
Davis CARES Worksession questions answers 4-13-2022.pdf

MUSEUM AND MISCELLANEOUS

FISCAL YEAR 2023

BUDGETS IN THIS SECTION INCLUDE THE GREENBELT MUSEUM, GREENBELT CONNECTION, VARIOUS BUDGETARY RESERVES, AND THE FUND TRANSFER ACCOUNT.

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 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
OTHER OPERATING EXPENSES						
22 Organizational Leaders						
Swim Coaches	$6,838	$2,360	$8,000	$8,000	$8,000	
30 Concert Band Conductor	3,600	0	3,600	3,600	3,600	
68 Contributions - Recognition						
01 - Boys & Girls Club	7,242	0	15,000	15,000	15,000	
02 - Aquatic Boosters	1,000	1,000	1,000	1,000	1,000	
03 - Greenbelt Concert Band	254	0	0	0	0	
04 - Greenbelt Youth Baseball	6,356	10,000	10,000	10,000	10,000	
06 - Greenbelt Tennis Association	0	0	0	0	0	
07 - Greenbelt Arts Center	34,300	34,300	34,300	34,300	34,300	
10 - Greenbelt Babe Ruth	3,500	3,500	3,500	3,500	3,500	
11 - Greenbelt Senior Softball	246	900	900	900	900	
16 - New Deal Café Arts (FONDCA)	2,800	0	2,800	2,800	2,800	
17 - Greenbelt Soccer Alliance	2,345	0	4,000	4,000	4,000	
18 - GEMZ	2,000	2,700	2,700	2,700	2,700	
20 - CHEARS	0	0	0	0	0	
21 - Ctr. For Dynamic Governance	3,600	0	5,000	5,000	5,000	
22 - Boys to Men	0	0	0	0	0	
23 - Greenbelt Unplugged	0	0	0	0	0	
Total Contributions	$63,643	$52,400	$79,200	$79,200	$79,200	$0
69 Grants						
11 - GIVES	$1,506	$1,506	$1,500	$1,500	$1,500	
12 - Meals on Wheels	3,000	3,000	3,000	3,000	3,000	
13 - Washington Ear	1,000	1,000	1,000	1,000	1,000	
99 - Miscellaneous	0	0	1,500	1,500	1,500	
Total Grants	$5,506	$5,506	$7,000	$7,000	$7,000	$0
70 Advisory & Citizen Groups						
ACE	$13,841	$9,955	$18,000	$18,000	$18,000	
CERT	399	1,126	1,500	1,500	1,500	
PSAC	0	0	900	900	900	
CART	1,071	414	1,500	1,500	1,500	
AAB	76	0	1,000	1,000	1,000	
FPAB	0	2,000	2,000	2,000	2,000	
Total Advisory & Citizen Groups	$15,386	$13,496	$24,900	$24,900	$24,900	$0
TOTAL GRANTS & CONTRIBUTIONS	**$94,973**	**$73,762**	**$122,700**	**$122,700**	**$122,700**	**$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, but the position was left vacant in FY 2022 as a result of the pandemic.

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 for the first half of FY 2022, but will be accessible when the Community Center reopens in spring.
- From March 2020 through 2021, the Museum's historic house suspended drop in visits and most scheduled in-person tours in compliance with county and state directives. The Museum was not able to reopen the historic house in the first half of FY 2022 because of challenges regarding proper ventilation, the difficulty of social distancing in the small space, and having an adequate number of volunteers. Planning is underway to ensure that the Museum house will reopen for tours in the spring and summer of 2022. The Museum website and blog continue to be vital ways that the Museum is able to share Greenbelt history.
- In September, one of the Museum's signature events, the Retro Town Fair, was offered in person on the grounds of 10A and 10B Crescent. Participants submitted 30 entries including sewing and needlework projects, vegetables, baked goods, and canned goods. Over the course of the day, over 75 people visited the fair. The Fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts, and more.

- The Museum's annual holiday open house in December could not take place, but the Museum did participate in person at the Recreation Department's juried art and craft fair. Staff and volunteers sold books, classic toys, mugs, ornaments, and cards. The event also allowed for significant outreach and education about the Museum.

- The Museum's popular lecture series continued with virtual lectures in 2021. July's lecture was entitled, *Exploring Greenbelt's Pride Movement*. October's lecture was *Aberdeen Gardens: A New Deal Community for Black Families*. In February, the Museum 's program was *Saving Black History Sites*. Over 125 people attended these programs. An additional lecture is planned for March, Women's History Month, entitled Women of WWII. All of the aforementioned programs either are, or will be, available on the Museum's YouTube channel.

- Museum staff and the FOGM Board continue to work on the establishment of an Education and Visitor Center at 10A Crescent, though the pandemic has caused significant delays. The Museum Director has continued to work with FOGM on Phase I of the 10A project which includes architectural design (completed) and engineering drawings (completed). A work session with City Council took place at the beginning of FY 2022, July 7, at which the architect, representatives from FOGM, and the Museum Director shared architectural plans and answered questions. The city owns the perpetual right to occupy the 10A space, as per the housing cooperative's language, therefore all GHI's rules and requirements regarding additions will be followed. Neighbor consent is one of GHI's requirements and to that end an event was held on July 18, 2021 inviting neighbors to tour 10A Crescent, see the plans, and ask questions. Positive feedback was received at the event. A GHI Alterations Request Package has been acquired and work on it has begun. Following acquisition of permits from GHI, the city, and the county, which is expected to be complete in 2022, demolition, the final part of Phase I can begin. Planning for Phase II is ongoing. This phase includes renovation of 10A and construction of the addition. The addition will feature an accessible entrance, walkway, and restroom, as well as a gift shop. Phase III will include office furnishings, exhibits, AV equipment, floor coverings/mats, and other interior details. 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 will likely 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 frequently, despite the fact that 10A has not yet become the Education and Visitor Center. 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 the space is utilized for Museum events such as the holiday open house and Retro Town Fair.

- The Museum Director and FOGM have focused on fundraising for 10A in FY 2022. $275,000 has been raised thus far in the quiet phase of the Capital Campaign. Funds have been raised 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. FOGM, in consultation with the Director, hired a fundraising consultant in December 2021. Work with the consultant is ongoing and the public phase of the Capital Campaign is projected to begin in the second half of 2022.
- Throughout FY 2022, the Museum Director responded to inquiries from City staff, citizens, authors, graduate students, the *Greenbelt News Review*, *The Washington Post*, the *Montgomery County Sentinel*, and researchers. Work included collaborating with the Planning Department for signage about Toaping Castle near the proposed Royal Farms store on Greenbelt Road, research on the origins of the city's logo, and research on the Rossville Rural Development, an area of Greenbelt that was to be utilized by Black families but that was never built. Other work included responding to inquiries regarding Greenbelt's history of housing segregation. The Director also assisted a professor and head of the English Department at Maynooth University in Ireland with research on Lenore Thomas Straus. She is writing a chapter on Thomas Straus in an upcoming book about women sculptors of the New Deal.
- The Director provided ongoing support to the Friends of the Greenbelt Museum. This includes the recruitment, hiring, and training of a new part time Officer Manager paid for by FOGM. The Director also assists in managing FOGM income. In addition, the Director attends all FOGM Board meetings and works closely with the Board to achieve fundraising and other strategic plan goals. In FY 2022, the FOGM Board created a mission statement which is as follows: The mission of the Friends of the Greenbelt Museum (FOGM), a 501(c)(3) organization, is to support, advise, and advocate for the Greenbelt Museum and its programs. FOGM helps support the Museum through focused fundraising initiatives and takes an active role in the stewardship of the Museum's buildings, collections, and grounds, by providing expert advice and informed advocacy.
- In person walking tours and educational group visits were unfortunately largely curtailed for much of FY 2022 due to state and local mandates. The Museum did, however, conduct socially distanced tours to small groups and hosted several virtual tours. A series of free tours was offered in both summer 2021 and spring 2022 and were well attended. Some of these tours featured the history of Greenbelt's North End, which was researched and presented by long-time volunteer and FOGM Board member, Stephen Oetken. Some of the groups who scheduled in person visits included George Washington University's Eleanor Roosevelt Papers (staff and interns),

Urban Planning graduate students from Georgetown University, and Regional planning students from Virginia Tech. A large group, up to 50 members of the National Town Builders Association, are planning a visit in May. One of the virtual experiences scheduled is for students in the University of Maryland's Museum Studies and Material Culture program. Staff anticipates additional tours will be scheduled through the end of the fiscal year.

- As in FY 2021, the reduction in tours that the Museum experienced once again allowed for more professional development opportunities. A sampling of webinars and symposia attended by staff this year includes: Building Community-Based Archives, How to Make Virtual Events Accessible to People with Disabilities, Reframing History: A Conversation at the National Museum of American History, Digitizing History: Bringing Lower East Side Tenements to Life for 21st century Audiences, PG Parks Hispanic Heritage Panel Discussion, "Colorism vs. Racism: How Do These "Isms" Affect Afro Latino/a Communities?" and How To Recruit and Engage Younger Volunteers. In October, the Director was invited to serve on the Steering Committee of the UMD Museum Scholarship and Material Culture Graduate Certificate Program.

COLLECTIONS/ARCHIVES

- The Museum acquired several important artifacts this year which include: family photographs from the North End, city directories, and materials related to the planning and opening of the Greenbelt Metro station.
- A large portion of the Museum collection remains at ELY, Inc., a woman-owned, fine art storage company in Forestville, MD. Transfer of the items was necessary because when 10A is complete, the Museum will no longer have use of Room 306 in the Community Center.

ISSUES AND SERVICES FOR FY 2023

Planning for the new Education and Visitor Center at 10A Crescent will continue to consume staff resources. Architectural plans have been finalized and steps to achieve city and GHI approval have been taken, but not completed. It is now anticipated that city and GHI approval will be completed and permits obtained in FY 2023. FOGM began work with a fundraising consultant in FY 2022. Additional fundraising will also be sought in 2023. The goal is to begin renovations and construction of the addition in 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. A proposed merger with the Recreation Department may address some of these concerns should it be approved. FOGM continues to provide to support for the part-time Education and Volunteer Coordinator through annual grant to the city. In FY 2021, the FOGM part-time Office Manager resigned and a replacement is being sought who will be in place in FY 2023.

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Number of Special Tours	25	15	25	50
Participants in Special Tours	350	30	155	500
Number of Sunday Visitors	250	0	0	450
Number of Program Attendees	245	455	500	600
Number of Exhibit Visitors*	1,100	0	100	2,500
Number of Volunteer/Intern Hours	2,400	200	1,200	2,400
Number of Memberships	150	125	125	150

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

MANAGEMENT OBJECTIVES

- Continue to guide the Museum back to pre-pandemic operations including tours, programs and on-site events. Incorporate recommended best practices for safe operation.
- 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.
- Manage and oversee progress on the establishment of the Education and Visitor Center at 10A Crescent while complying with all Greenbelt Homes, Inc. rules and regulations, as well as the new Neighborhood Conservation Overlay Zone.

BUDGET COMMENTS

1) Line 55, Office Expense, funds the storage space rental for the Museum collection.

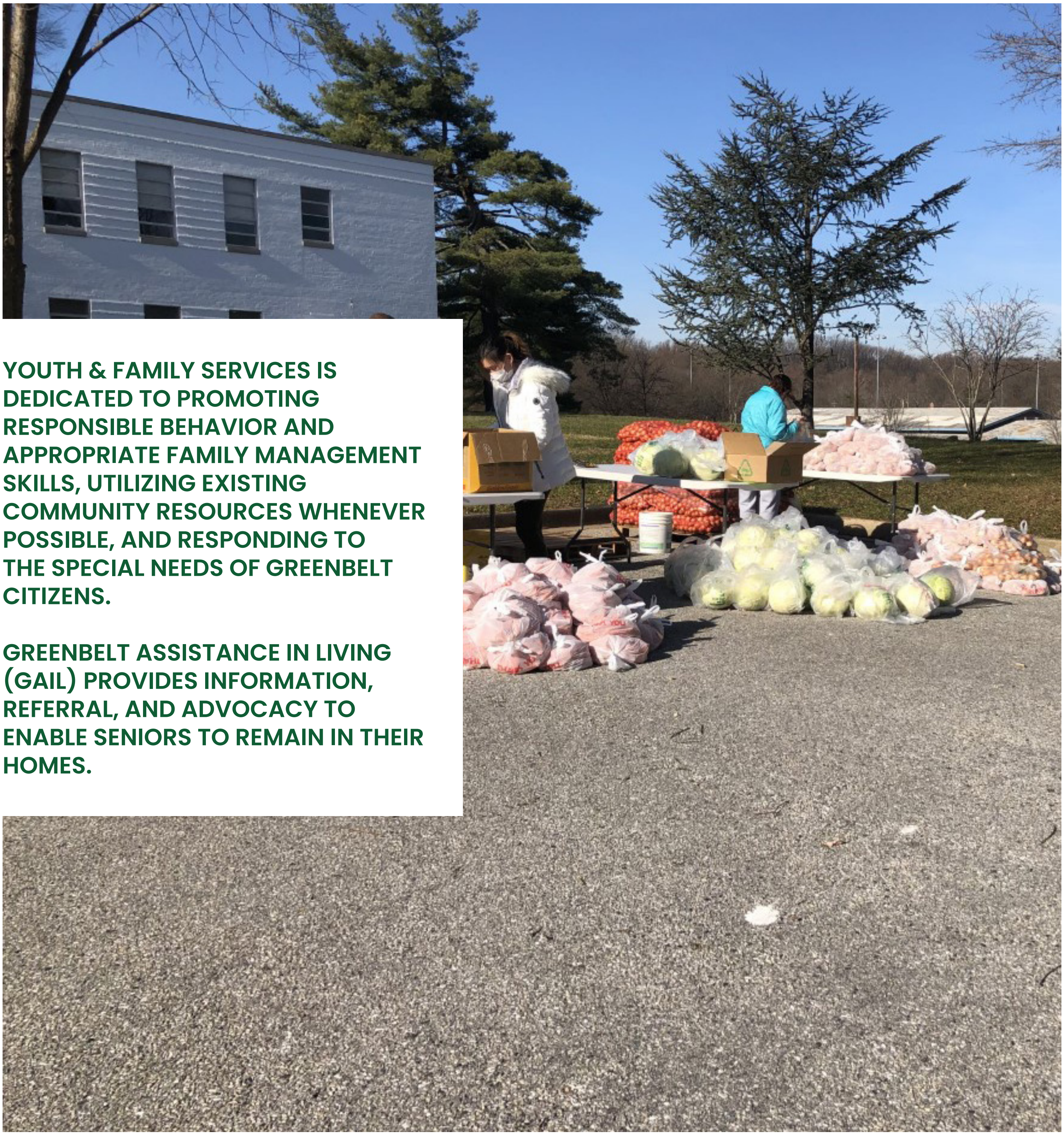
2) The Revenues listed below are based on past FOGM experience. It is anticipated that revenues will rebound to pre-pandemic levels in FY 2023.

GREENBELT MUSEUM Acct. No. 930	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$78,174	$79,824	$80,100	$80,100	$83,400	
02 Part-Time Salaries	74	11,627	13,000	13,000	13,000	
06 Building Maintenance	61	1,381	1,000	1,000	1,000	
28 Employee Benefits	39,164	41,153	42,500	42,500	43,100	
Total	$117,472	$133,984	$136,600	$136,600	$140,500	$0
OTHER OPERATING EXPENSES						
33 Insurance	$58	$50	$100	$100	$100	
34 Other Services - GHI Charges	10,074	10,209	10,400	10,400	11,400	
38 Communications	2,809	3,128	3,000	3,000	3,000	
39 Utilities						
Electric	1,416	2,387	3,000	3,000	3,000	
Water & Sewer	337	330	400	400	400	
45 Membership & Training	0	0	2,800	2,800	2,800	
46 Maintain Building & Structure	901	1,785	500	500	500	
53 Computer Expenses	0	0	0	0	0	
55 Office Expense	4,516	18,800	21,900	21,900	23,400	
58 Special Programs	0	0	1,500	1,500	1,800	
67 Merchandise	0	300	3,000	3,000	3,000	
71 Miscellaneous	3,986	3,800	3,000	3,000	3,000	
Total	$24,097	$40,788	$49,600	$49,600	$52,400	$0
TOTAL GREENBELT MUSEUM	**$141,568**	**$174,772**	**$186,200**	**$186,200**	**$192,900**	**$0**
REVENUE SOURCES						
Admission Fees	$0	$0	$1,000	$0	$1,000	
Gift Shop Sales	0	0	6,000	3,000	6,000	
Walking Tours	0	0	2,700	1,000	2,700	
FOGM Transfer	0	0	13,000	13,000	13,000	
Total	**$0**	**$0**	**$22,700**	**$17,000**	**$22,700**	**$0**

Notes...

GREENBELT CARES

FISCAL YEAR 2023



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.

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 STATEMENTS

Greenbelt CARES:

Provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

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.

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.

Provides services with a focus on Racial Equity. Racial Equity means that all people, regardless of race, have equal and inviolable dignity, value and opportunity to participate justly, fairly and fully in all dimensions of our programs and reach their full potential.

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

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

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 120 formal counseling clients virtually.
- 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 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.
- The Juvenile Delinquency Prevention Counselor presented strategies for sustaining good mental health for the "Voices for Second Chances," a community based nonprofit treatment program for returning citizens, via a Zoom meeting.
- CARES staff participated in National Night Out events in Greenbelt and New Carrollton.
- The Community Case Manager and Delinquency Prevention Counselor offered Career Readiness and Financial Literacy programs. Classes focused on decision making, coping skills, and life skills which help youth understand how to implement crucial life skills in their daily lives.
- The Community Case Manager worked with youth ages 16 to 24 to provide connections to school and work.
- The Community Case Manager assisted in the job search process with you to help them secure and retain desired jobs.

- The Community Case Manager initiated conflict resolution with youth demonstrating how to de-escalate rising problematic situations.
- CARES staff coordinated and dispersed the City Rental and Utility Assistance Programs funded by the Federal American Rescue Plan Act (ARPA) Program.
- 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 continued to utilize virtual means to provide all of its programming in FY 2022. In response to COVID-19 social distancing and safety measures, staff offered counseling, educational and support services via Zoom and other virtual platforms. As COVID restrictions were lifted, programs such as GED and tutoring were offered in person.

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. It is anticipated that the community will continue to be impacted financially by COVID-19 in FY 2023.

CARES resumed conducting assessments for students suspended from school for substance use this year and offered groups for Eleanor Roosevelt students in coordination with the Professional Guidance Counselor staff.

CARES received additional county grant funds and was able to add a Community Case Manager to the staff who works at the Springhill Lake Recreation Center Clubhouse. This staff person works to engage youth and young adults 16-24 years of age and to assist them in connecting to work and school. Recognizing that this is a sometimes difficult population to identify and engage, the staff person spent time connecting to other community organizations, Greenbelt Recreation staff, school guidance staff and others to develop referral sources for the program. It is anticipated that this program will grow as these connections are made to provide a needed resource to youth and young adults who are struggling to finish school or obtain work.

CARES received Community Development Block Grant funds (CDBG) to provide mental health and financial literacy services to low income residents. Senior residents were provided one on one and group counseling. Mental health and resource connection services were offered to low income residents. The Getting Ahead program, an evidence based curriculum, worked to increase the ability of individuals to rise out of poverty. This program helps individuals in poverty build their resources for a more prosperous life for themselves, their families, and their communities.

CARES participated in the Space Study and looks forward to the consultants' recommendations to address the space challenges faced by CARES and the City overall. Office space in FY 2022 continued to be a challenge as all staff needed to have private work spaces. Historically CARES staff have all shared work spaces with five of the offices having two desks in them. While the move to Teletherapy enabled CARES to maintain services for counseling, as the City buildings opened up we were limited in space to have staff in the office. Staff schedules were adjusted to accommodate social distancing. It is likely 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.

MANAGEMENT OBJECTIVES

- Develop strategies to engage youth and young adults eligible for the Community Case Manager's services.

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

- Offered GED preparation courses virtually and in person using social distancing precautions.
- Offered Career Development and Financial Literacy classes virtually to GED students and other youth ages 16 to 24. Career class offered career readiness and job seeking skills and financial class offered knowledge of budgeting, credit and making financial decisions.
- Worked with the University of Maryland "Terps for Change" to offering in person and virtual tutoring services for youth.
- UMD students shadowed the Vocational/Educational program for one day during the semester.
- Continued Partnership with UMD's EDSP 220 Disabilities in the Community course where college students observe and help with GED and tutoring to learn about students with unidentified disabilities.
- Offered English as a Second Language (ESOL) class for adults virtually.

- 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 conducted via ZOOM and awards were mailed to honorees.
- ACE offered one time block grants to local schools to address COVID related issues.

ISSUES

The Vocational/Educational program was short staffed for part of the year. A temporary part-time person was hired to fill in and coordinate the GED, ESOL and other classes. Programs were offered virtually and in person as COVID restrictions lifted. The Tutoring program was not offered for the first half of the year however residents looking for tutoring were given other resources available. In February, staff partnered with the University of Maryland Terps for Change program to offer tutoring services.

Registrations for the GED program have decreased during COVID. Youth and young adults who traditionally pursue a GED often face many other obstacles in their lives such as poverty, poor academic success in traditional school, homelessness, and exposure to violence and abuse. Engaging these youth during COVID has been a challenge as they often have difficulty with internet access and do not have supports systems to help them engage in the GED program.

The ESOL program continue via Zoom also. The ESOL programs serves residents from variety of cultures and nations: Africa, the Middle east, Asia and South America.

MANAGEMENT OBJECTIVES

- Develop strategies to reach youth eligible for the GED program to address recent drops in class sizes.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Explore avenues to expand workforce development programs coordinating with other city departments.

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.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention Program works in conjunction with the Greenbelt Police Department to offer 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

- Worked with the Police Department to launch a pilot program using iPads with the Crisis Intervention Counselor (CIC) Program. The pilot program was modeled after a program operating in Texas. Identified Crisis Trained Police Officers and the CICs both carry iPads to allow the police officer to reach out virtually to a CIC and lessen wait time for a resident to receive assistance and resources.
- Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 50 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.

ISSUES

During FY 2022, a bilingual counselor was added to the Crisis Intervention Counselors team and the last part time position was transitioned to a full time position. This increased staffing gave CARES the ability to serve residents who speak Spanish and to provide increased access to mental health services for residents.

MANAGEMENT OBJECTIVES

- Work with the Greenbelt Police Department to evaluate the iPad program.

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 monthly Caregivers' Support Group.
- Provided memory support groups and memory café programming for residents with cognitive impairment.
- Coordinated the Aging in Place Prince George's Working Group.
- Two staff persons became certified to teach Powerful Tools for Caregivers Curriculum from Iowa State University.

- Continued to facilitate the Dementia Friendly Northern Prince George's County Sector.

- Continued grant funding for the Successful Aging Supportive Services Grant from the Maryland Department of Aging for $134,000 to provide aging in place services to residents of Green Ridge House.
- Continued to manage the Department of Housing and Urban Development Service Coordination Grant for $74,000 for Green Ridge House Apartments' Service Coordination Program.

ISSUES

As the Omicron variant continues to isolate seniors, staff has become aware on an increase in the mental health needs of seniors that are remaining isolated.

The GAIL program faces two challenges in service delivery.

1. Mental health staff support.
2. Consistent space for programming, staff and storage for supplies for existing and future programs.

The GAIL Program has been providing services to seniors, disabled residents and economically challenged Greenbelt residents for over 20 years. COVID-19 and Omicron has brought to light the continued need for staff to be able to work in private offices to discuss residents' personal scenarios. Office space the staff has to share with students does not provide an acceptable workspace for transacting resident interactions. .

MANAGEMENT OBJECTIVES

- Continue to provide aging and disability support services to Greenbelt residents.
- Attend local trainings and resource fairs featuring mental health resources.
- 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 access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.

- Coordinated Winter Wonderland Drive-thru in partnership with Combined Properties to provide breakfast, gifts for children and gift cards for the holiday meal. The total donated was $3,000.
- Conducted a food drive to provide Thanksgiving gift cards for at-risk seniors and families. Donation of gift cards totaling to $2,875 from Combined Properties for Green Ridge House residents which was an increase of $575 from 2020. Chasen Boscolo provided $2,000.
- Staff was able to offer the Greenbelt Community Nursing Program in the Fall of 2021 but had to suspend the program again for the Spring 2022 semester due to the Omicron Variant. This did not lower the need for diapers, formula and other baby items, so staff began offering an emergency distribution day once a month in response to residents' needs.
- GAIL partnered with multiple organizations to provide programming and services to Greenbelt residents.
    - The Greater DC Diaper Bank provides free diapers, wipes, formula/bottles, feminine hygiene products, adult and infant/toddler hygiene products, and other baby products. They also provide adult incontinence supplies. The GDCDB also provides residents with baby gear program that provides a diaper bag, car seat, play pen, carrier, and other items as part of the Greenbelt Nursery Project.

    - Capital Area Food Bank provides access to fresh produce to Greenbelt residents for our monthly Free Produce Distribution event. The CAFB partnership with Giant has also enabled us to create a Meat Distribution event (which also includes shelf-stable items) to Green Ridge House residents. Due to Federal dollars award to the Capital Area Food Bank the City has been able to benefit from two grants valued at $10,800.

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. Due to virtual, learning students from various universities were not offering in person field placements. 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 continue to expand its community partnerships with other universities, community health programs. Since more students are considering the part-time internship, the GAIL program plans on coordinating two student schedules for a full-time internship.

Provide case management and support services at Green Ridge House.

ACCOMPLISHMENTS

- Published quarterly resident newsletter, in addition to the caregivers newsletter.
- Designed and implemented Older Americans Month events.
- Provided quarterly entitlement program enrollment. Programs included: 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 in Green Ridge House.

MANAGEMENT OBJECTIVES

- Continue to provide case management and information services to residents of Green Ridge House.

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 delivered, bagged, and sorted produce that was distributed during the produce distributions.
- The GAIL program staff continued to utilize volunteers from GIVES to meet the ongoing need of residents aging in place

ISSUES

During the COVID pandemic the GAIL program has continued to offer several programs using volunteers. Programs were shifted to mainly drive up events with limited walk ups to address social distancing and the safety of volunteers.

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

- The Service Coordinator attended the 2021 AASC National Service Coordinator Conference.
- Community Case Manager attended the "In the Know" Webinar to learn about workforce development programs in Prince George's County, hosted by DORS (Department of Rehabilitation Services).
- Crisis Counselor attended a webinar on the Maryland Minor Consent for Mental Health Care Law.
- CARES Director attended the Intimate Partner Violence (IPV) & Co-Occurring Substance Use Disorders (SUD) Virtual Training Workshop offered by the University of Maryland School of Medicine.
- Service Coordinator and Bilingual Community Outreach Coordinator attended the LifeSpan Conference.
- Bilingual Community Outreach Coordinator completed a 2-part training for Compassion Fatigue with the Primary Care Coalition.
- Liz Park attended the Loyola University Maryland Annual Workshop on Mental Health and Well-Being.
- Bilingual Community Outreach Coordinator and Community Case Manger attended the "Cultural Competency: Secrets to Success with Immigrant Families" seminar.
- Community Case Manger Completed a training on ACEs (Adverse Childhood Experiences and Early Trauma).
- Several CARES staff members participated in the "Foundation of Racial Equity" training sponsored and presented by the Maryland Association of Youth Service Bureau

ISSUES

CARES and GAIL staff attend trainings to stay up to date in their respective fields and to meet requirements for State licensures. In FY22, staff were able to attend most of their trainings virtually.

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, American University, Loyola College, and Uniformed Services University.
- Provided internship experience for University of Maryland undergraduate students in the Vocational/ Educational program.
- GAIL program provided internship opportunities for students from the UMD School of Public Health and Life Science Program, Washington Adventist University and Bowie State.

ISSUES

CARES is dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES continued to offer internships using virtual means and in person when possible. 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.

MANAGEMENT OBJECTIVES

- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

Encourage membership and participation in professional organizations.

ACCOMPLISHMENTS

- The Director of CARES:
    - Serves as the Chair of the Maryland Association of Youth Services Bureaus;

- Is a member of the Prince George's County System of Care Team;
- Is a member of the City of Greenbelt GARE team; and
- Participated as a City member of the NLC Eviction Prevention Learning Lab (EPPL).

- The Community Resource Advocate:
  - Serves as the Chair of the Prince George's County Advisory Committee on Aging; and
  - Serves as the North County Chair for the Dementia Friendly Prince George's Initiative.

	Grade	Auth. FY 2021	Auth. FY 2022	Prop. FY 2023	Auth. FY 2023
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	2.5	3.0	3.0	
Administrative Coordinator	GC-14	1.0	1.0	1.0	
Volunteer Coordinator	GC-13	0.5	0.5	0.0	
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	
Group Facilitator	NC	0.5	0.5	0.5	
Community Case Manager	NC	0.0	0.5	0.5	
Emergency Assistance Case Manager	NC	0.0	1.5	1.5	
Total FTE		8.6	11.1	10.6	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	0.0	
Senior Mental Health Counselor	NC	0.0	0.5	0.5	
Total FTE		3.5	4.0	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		13.1	16.1	15.1	0.0

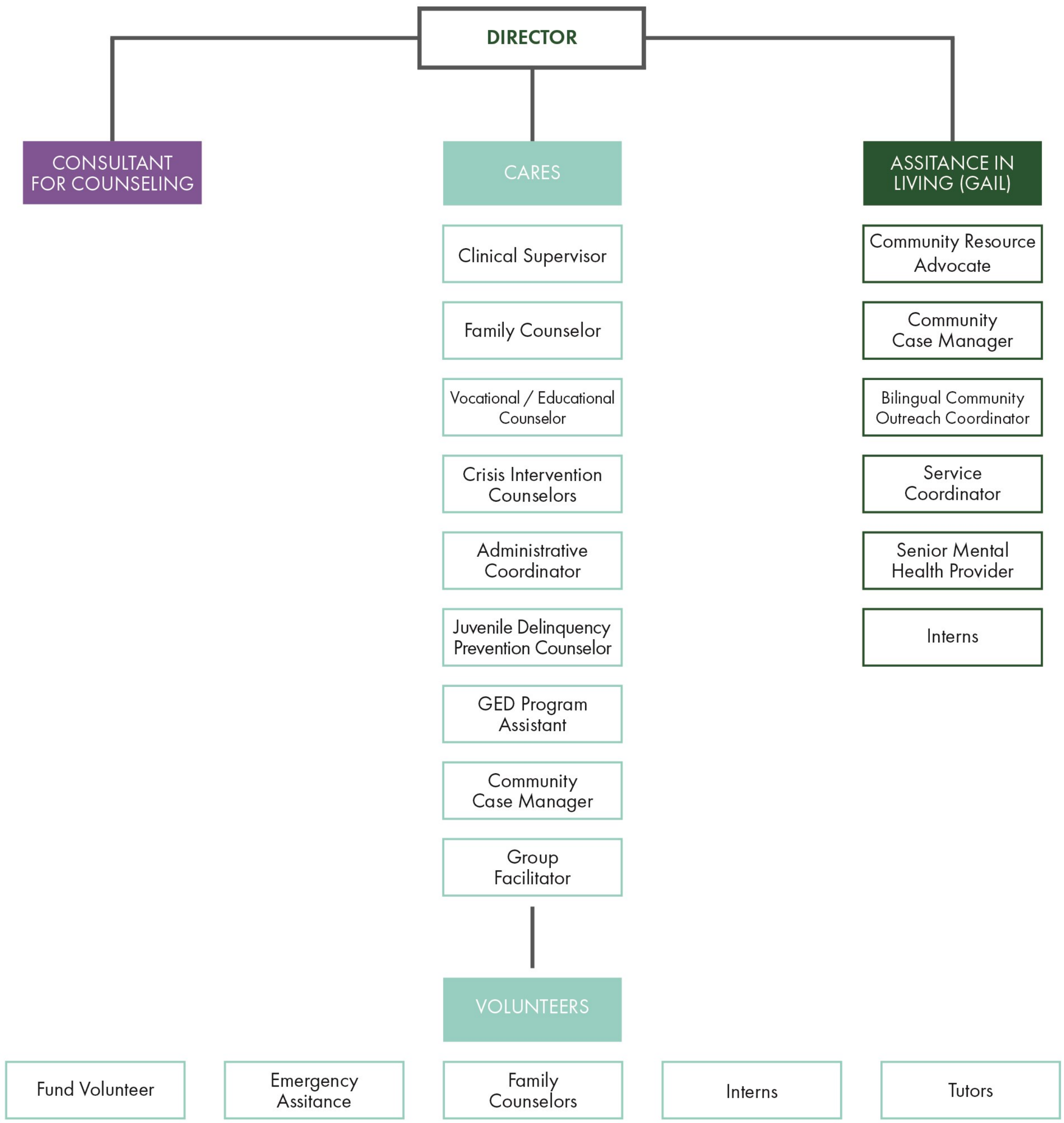
The chart below shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Youth & Family Counseling				
Number of Interns	9	5	6	6
Hours Served Weekly	46	45	50	45
Number of Family Cases	44	15	35	25
Number of Individual Cases	19	13	20	20
Vocational/Educational Program				
Number of Interns	4	4	3	4
Hours Served Weekly	12	12	9	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	12	9	29	25
Hours Served Weekly	43	48	134	125
*Number of Seniors Served	86	137	86	75
*Number of Non-Seniors Served	16	121	96	95

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

GREENBELT CARES ORGANIZATIONAL CHART

GREENBELT CARES



GREENBELT CARES

YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children and their parents, crisis intervention counseling and tutoring. In these services, CARES works closely with other social agencies including local schools, the Maryland Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
Counseling	4.19	4.16	4.05	3.86
Crisis Intervention Counseling	3.47	3.86	3.89	3.66
GED Program	3.25	3.85	3.81	3.61
Tutoring	3.14	3.77	3.80	3.59
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	77	74	75	75
Formal Counseling Clients	136	101	125	140
Formal Clients - 18 and under	54	23	40	60
Education Services				
GED Students	29**	27**	20**	40
% who complete program	35%	45%	45%	45%
Persons Tutored	102	25	50	100
Groups				
Teen Participants	117	101	75	100
Parenting Group	10	22	30	15
Adult	44	25	24	30
Crisis Intervention Services				
Persons Contacted by CIC	357	97	125	150
Requests for Service	80	61	45	75
Persons served	42	42	35	50
Eviction Relief Requests	52	157	400	100
Other Services				
Requests for Service	356	312	450	400
Youth Alcohol & Drug Assessment	12	0*	5	25

* Due to Virtual School, no referrals were made for this service.

** Fewer GED Students due to COVID-19 and virtual format

MANAGEMENT OBJECTIVES

- Develop strategies to engage youth and young adults eligible for the Community Case Manager's services.
- Explore avenues to expand workforce development programs coordinating with other city departments.

BUDGET COMMENTS

1) Salaries, line 01, and Employee Benefits, line 28, increased in FY 2023 due to adding a full-time and part-time Emergency Assistance Case Manager (ARPA funded); making two part-time Crisis Counselor positions into one full-time position; adding a Community Case Manager who would help with GED, tutoring and vocational programs. The Volunteer Coordinator and Mobility Manager positions are proposed to be deleted in FY 2023 in order to fund the full-time Crisis Counselor position.
2) 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 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$532,748	$502,772	$657,600	$657,600	$750,100	
02 Part-time Staff	30,820	61,620	52,000	52,000	52,000	
28 Employee Benefits	179,036	186,363	206,600	206,600	219,000	
Total	$742,604	$750,755	$916,200	$916,200	$1,021,100	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$8,880	$10,347	$12,400	$12,900	$12,900	
33 Insurance	2,970	3,393	5,700	5,700	5,700	
38 Communications	1,282	5,506	5,600	5,600	5,600	
45 Membership & Training	7,581	4,186	8,200	8,200	8,200	
53 Computer Expenses	1,520	1,595	1,600	1,600	1,600	
55 Office Expenses	6,695	3,398	6,800	6,800	5,000	
58 Special Programs	2,383	0	4,500	4,500	3,000	
Total	$31,311	$28,425	$44,800	$45,300	$42,000	$0
TOTAL YOUTH SERVICES BUREAU	**$773,915**	**$779,179**	**$961,000**	**$961,500**	**$1,063,100**	**$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	50,000	50,000	80,000	80,000	80,000	
GRH Mental Wellness	0	9,600	15,000	15,000	15,000	
GED Co-pay	0	65	1,500	500	1,500	
Excess Funded 100% by City	637,238	632,837	777,800	779,300	879,900	
Total	$773,915	$779,179	$961,000	$961,500	$1,063,100	$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 2020 Actual**	**FY 2021 Actual**	**FY 2022 Estimated**	**FY 2023 Estimated**
Community Questionnaire Scores	2015	2017	2019	2021
GAIL	4.02	4.20	4.13	3.82
			-	
Client Assistance			-	
New Clients*	62	47	65	65
Existing Clients**	365	366	360	375
Outreach Efforts				
Group Presentations/Meetings	16	35	25	29
Newspaper Columns	3	5	3	3
GAIL Newsletter	1,800	1,800	1,700	1,800
Brochures Distributed to New Clients***	350	350	350	50
Adult Groups	60	50	54	48
Community Health Events*	1,350	1,275	3,300	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) The funds in Special Programs, line 58, reflects expenses relative to the SASS grant and include a stipend for the public health intern, volunteer luncheon and the living well programs.

ASSISTANCE IN LIVING Acct. No. 520	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$236,082	$233,402	$243,900	$243,900	$250,200	
28 Employee Benefits	84,749	87,408	99,500	99,500	100,300	
Total	$320,831	$320,810	$343,400	$343,400	$350,500	$0
OTHER OPERATING EXPENSES						
34 Other Services	$1,000	$500	$500	$500	$500	
38 Communications	0	1,794	0	1,500	1,500	
45 Membership & Training	2,798	1,520	3,400	3,600	3,600	
55 Office Expenses	3,875	2,675	3,400	3,400	3,400	
58 Special Programs	55,811	82,707	500	7,300	7,300	
Total	$63,484	$89,196	$7,800	$16,300	$16,300	$0
TOTAL ASSISTANCE IN LIVING	**$384,315**	**$410,006**	**$351,200**	**$359,700**	**$366,800**	**$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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Client Assistance				
New Clients	5	13	15	5
Existing Clients	110	97	110	105
Outreach Efforts				
Group Presentations/Meetings	52	52	52	52
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	4,056	3,695	4,500	4,500

MANAGEMENT OBJECTIVES

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

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.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$62,848	$55,492	$52,100	$52,100	$52,100	
28 Employee Benefits	18,477	13,001	13,600	13,600	13,600	
Total	$81,325	$68,493	$65,700	$65,700	$65,700	$0
OTHER OPERATING EXPENSES						
33 Insurance - Auto	$266	$305	$300	$300	$300	
38 Communications	515	460	800	800	800	
45 Membership & Training	353	1,085	2,000	2,000	2,000	
50 Motor Equipment						
Repairs & Maintenance	0	15	500	500	500	
Vehicle Fuel	175	194	500	500	500	
53 Computer Expenses	595	630	1,200	1,200	1,200	
55 Office Expenses	241	630	300	300	300	
58 Special Programs	3,250	0	0	0	0	0
Total	$5,395	$3,320	$5,600	$5,600	$5,600	$0
TOTAL SERVICE COORDINATION PROGRAM	**$86,720**	**$71,813**	**$71,300**	**$71,300**	**$71,300**	**$0**
REVENUE SOURCES						
Transfer from Green Ridge House	$27,700	$27,700	$27,700	$27,700	$27,700	$0
HUD Multi-Family Housing Service Coordinator Grant	84,907	38,240	78,000	78,100	78,000	0
Total	$112,607	$65,940	$105,700	$105,800	$105,700	$0

Notes...

Here are my questions about tomorrow's budget sections (all Greenbelt CARES related):

Pg. 140 - Are all the CARES offices currently located in the Municipal Building/Central Greenbelt? I realize that the recommendations from the space study are still forthcoming, but has the possibility been considered to (at least in the short-term) rent some of the vacant office space in other parts of Greenbelt, which might put counsellors closer to the people they are serving, especially as in-person visits resume? The City has looked at rental space in several parts of Greenbelt, however, the cost to rent space will likely be $60,000 - $70,000 a year.

Pgs. 144-145 - Are the 50 contacts mentioned through traditional means or via the new iPad program? If the latter, how many contacts have been made using the iPads? Could we hear a bit more about how that program is going? (For example, in the Greenbelt Citizen's Police Academy, I'd heard that there were some issues with iPad connectivity when officers were too far away from their vehicle hotspots.) The New iPad program has not launched yet due to staff shortages. Currently only have 1 full time CIC on staff. Conducting interviews to fill the open 2 positions. The Police are working with IT to resolve connectivity issues.

Pg. 155 - Will removing the Volunteer Coordinator and Mobility Manager half-time positions leave a gap in services that we should be worried about filling? No as these 2 positions were never filled.

Pgs. 154 & 156 - It looks like the scores from the community survey are projected to go down somewhat for both Youth and Family Services and GAIL. While that might not be unexpected due to the difficulties of providing services during the pandemic, any other insights into the lowered satisfaction levels? The Satisfaction Survey scores collected during 2021 Election do show slight decrease on scores. Staff will need to look at data more closely to determine if these are statistically significant changes. Scores are an average score based on the number of residents who responded to the questions. Staff will also review any comments left.

Thanks!

Kristen Weaver (she/her)

BUDGET QUESTIONS FOR MONDAY'S WORK SESSION—APRIL 4, 2022

P. 210—How many Greenbelt residents receive services from:
Meals on Wheels __76 (23 SASS grant and 53 ARPA funds)_____
Washington Ear ___Not monitored by CARES_____

Did we receive annual reports/requests from ACE, AAB, and FPAB for their grants? (CERT, PSAC, and CART are usually presented at the Public Safety budget work session)
ACE club program not submitted as ACE did not host any clubs in FY22. Schools are allocating funding directly for such activities. ACE Grant program for FY21 grants not yet submitted. Many of the grants are on hold and ACE is still trying to work through FY21 grants with schools. ACE will be asked to submit reports to Council at March meeting.

P. 211—Greenbelt Connection: This is coordinated by Public Works
Are we still using two vans?
How many drivers?

GREENBELT MUSEUM

P. 216—Up to FY21, FOGM had collected $300,00 towards its expansion project.
How much was received in FY22?
How much more is needed?

The actual amount collected thus far for the Museum expansion project is $281,000. The figure is lower than $300,000 because one of the grants received was for $50,000, not $75,000 as the Museum Director initially thought. The grant application was written by Friends of the Greenbelt Museum Board members so the Director had not been involved with it. The amount collected in FY 2022 thus far is $6000, but we are expecting additional gifts between now and June 30.

P. 218—How many volunteers are currently available?
Last year, it was hoped to be able to reduce the amount of storage space needed by Ely, Inc. Was this accomplished?

There are approximately 15 volunteers available to work with the Museum. Space was not reduced at Ely, Inc., the archival storage space that houses a portion of the Museum's collection. The Director reviewed the list of artifacts there and, unfortunately, the largest items are also some of the most valuable in the collection. They are pieces of Greenbelt furniture. A significant amount of this collection would need to be deaccessioned to reduce the storage costs.

CARES/SOCIAL SERVICES

P. 146—Why did the City receive a lesser amount last year for the Successful Aging Supportive Services Grant? (FY21 $139,738; FY22 $134,000) Less people were willing to participate in the program. Therefore, resulting in a lower amount being awarded for the new fiscal year.

P. 147—How many mothers received baby gear through the Greenbelt Nursery Project?

Fall Rotation 2021 Greenbelt Nursery Project: 11 families 6- English-speaking, 5- Spanish-speaking

Total # Families Participating Emergency Diaper Distribution (July 2020-March 2022): 551

P. 154—Are the Crisis Intervention Counselors still on daytime hours only? Yes, we have had fluctuations in the number of CIC employed. Currently only have 1 full time CIC on staff. Conducting interviews to fill the open 2 positions.

P. 156—The number of brochures to new members dropped from 350 to 50. Is this the same misprint as occurred last year? No, the number of brochures mailed out is correct. This does not include newsletters or guides this year.

P. 157—Will the Pet Assistance Funds ($966) be used this year at GRH? 3. The pet program grant will be republicized this year since services have reopened and residents are feeling more comfortable accessing services.

Miscellaneous—Does GAIL still offer the Internet Essentials Program?
Residents are referred to the State's program.