



CITY COUNCIL WORK SESSIONS AGENDA

**Budget Work Session – Misc. – Museum/Grants & Contributions/Social Services
Springhill Lake Recreation Center
6101 Cherrywood Lane
Wednesday, April 03, 2019
7:30 PM**

Budget Work Session

Budget Work Session - Miscellaneous - Museum/Grants & Contributions/Social Services

- Introductions
- Council Discussion
- Questions and Answers
- Other Items

[Misc. Museum-Grants & Contributions.pdf](#)
[Greenbelt CARES.pdf](#)
[ACE Club FY18 Report.pdf](#)
[FOGM FY 19 Budget Narrative.pdf](#)

City Council Work Sessions Agenda Item Report

Meeting Date: April 3, 2019

Submitted by: Bonita Anderson

Submitting Department: Administration

Item Type: Work Session Item

Agenda Section:

Subject:

Budget Work Session - Miscellaneous - Museum/Grants & Contributions/Social Services

- Introductions
- Council Discussion
- Questions and Answers
- Other Items

Suggested Action:

Attachments:

[Misc. Museum-Grants & Contributions.pdf](#)

[Greenbelt CARES.pdf](#)

[ACE Club FY18 Report.pdf](#)

[FOGM FY 19 Budget Narrative.pdf](#)



MISCELLANEOUS

Budgets included in this section are for funding the Greenbelt Museum, the 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) Prior to FY 2018, the majority of city contributions were budgeted in the Special Events budget (Account 690). With the new Recognition Group process approved in late 2016, the related contributions have been relocated to this budget.
- 2) Two categories are funded in this budget. The first category, line 68 Contributions - Recognition Groups, provides funding for resident based organizations that provide service to the Greenbelt community.
- 3) The \$78,800 proposed for recognition groups includes funding for a swim coach (\$8,000) and concert band conductor (\$3,600).
- 4) The second category, line 69, Grants, consists of funds provided to non-resident organizations that provide services to Greenbelt residents. Recipients include the Washington Ear (\$1,000), College Park Meals on Wheels (\$3,000) and Greenbelt Intergenerational Volunteer Exchange Service (GIVES) (\$1,000). Funding for these groups have traditionally been included in this budget. An additional \$1,600 is allocated for worthy causes not known as of the publication of this document.



GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
OTHER OPERATING EXPENSES						
22 Organizational Leaders						
Swim Coaches	\$0	\$8,500	\$8,000	\$8,000	\$8,000	
30 Concert Band Conductor	0	0	3,600	3,600	3,600	
68 Contributions - Recognition						
Boys & Girls Club	0	14,995	15,000	15,000	14,000	
Aquatic Boosters	0	500	500	500	500	
Greenbelt Concert Band	0	3,950	500	500	300	
Greenbelt Youth Baseball	0	10,000	10,000	10,000	12,000	
Greenbelt Arts Center	0	34,300	34,300	34,300	34,300	
Greenbelt Babe Ruth	0	3,800	2,500	2,500	4,000	
Greenbelt Senior Softball	0	960	500	500	800	
New Deal Café Arts	0	2,500	2,500	2,500	2,800	
Greenbelt Soccer Alliance	0	3,000	3,800	3,800	4,500	
Boys to Men	0	1,000	0	0	0	
Ctr. For Dynamic Governance	0	3,000	3,000	3,000	3,600	
CHEARS	0	0	1,000	1,000	0	
GEMZ	0	0	2,000	2,000	2,000	
Makerspace	0	0	2,500	2,500	0	
Total Contributions	\$0	\$78,005	\$78,100	\$78,100	\$78,800	
69 Grants						
GIVES	\$950	\$1,160	\$1,000	\$1,000	\$1,000	
Meals on Wheels	2,000	2,000	3,000	3,000	3,000	
Washington Ear	1,000	1,000	1,000	1,000	1,000	
Miscellaneous	5,948	1,226	1,600	1,600	1,600	
Total Grants	\$9,898	\$5,386	\$6,600	\$6,600	\$6,600	
TOTAL GRANTS & CONTRIBUTIONS	\$9,898	\$91,891	\$96,300	\$96,300	\$97,000	\$0

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

GREENBELT CONNECTION



The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt, 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u> 4.15	<u>2013</u> n/a	<u>2015</u> n/a	<u>2017</u> n/a
Riders	7,258	6,945	7,100	7,100
Average of Riders per day	18	20	20	20
Mileage	20,297	22,823	24,000	24,000
Full Time Equivalents (FTE)	1.5	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 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$66,255	\$67,829	\$68,000	\$70,000	\$70,000	
25 Repair/Maintain Vehicles	4,263	1,029	3,000	3,000	3,000	
27 Overtime	29	1,611	0	100	100	
28 Employee Benefits	23,702	24,796	25,200	27,100	27,500	
Total	\$94,249	\$95,265	\$96,200	\$100,200	\$100,600	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$38	\$33	\$100	\$100	\$100	
38 Communications	773	749	800	800	800	
48 Uniforms	356	380	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	5,535	5,367	5,500	5,400	5,800	
Vehicle Fuel	6,685	5,346	7,600	5,500	5,500	
Total	\$13,387	\$11,875	\$14,500	\$12,300	\$12,700	\$0
TOTAL GREENBELT CONNECTION	\$107,636	\$107,140	\$110,700	\$112,500	\$113,300	\$0
REVENUE SOURCES						
Bus Fares	\$7,903	\$7,577	\$7,500	\$7,500	\$7,500	
General City Revenues	99,733	99,564	103,200	105,000	105,800	0
Total	\$107,636	\$107,140	\$110,700	\$112,500	\$113,300	\$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 reading room, collections storage and office space. Consolidation of museum functions at 10A will allow expanded hours for the museum.

The museum is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City of Greenbelt. The museum's historic home is open for tours from 1 pm to 5 pm on Sundays and by appointment. The museum creates interpretive exhibits which are on display in the Community Center; the exhibit room is open daily during Community Center hours. 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 historic section of Greenbelt through guided tours and a self-guided 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 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 are paid for 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.

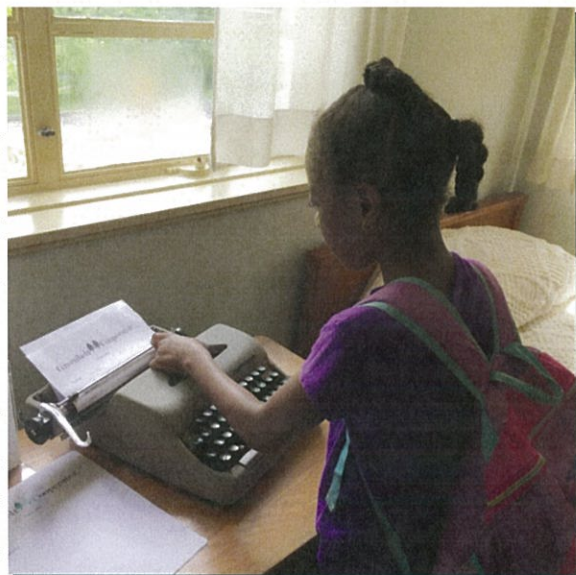
MISSION STATEMENT

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

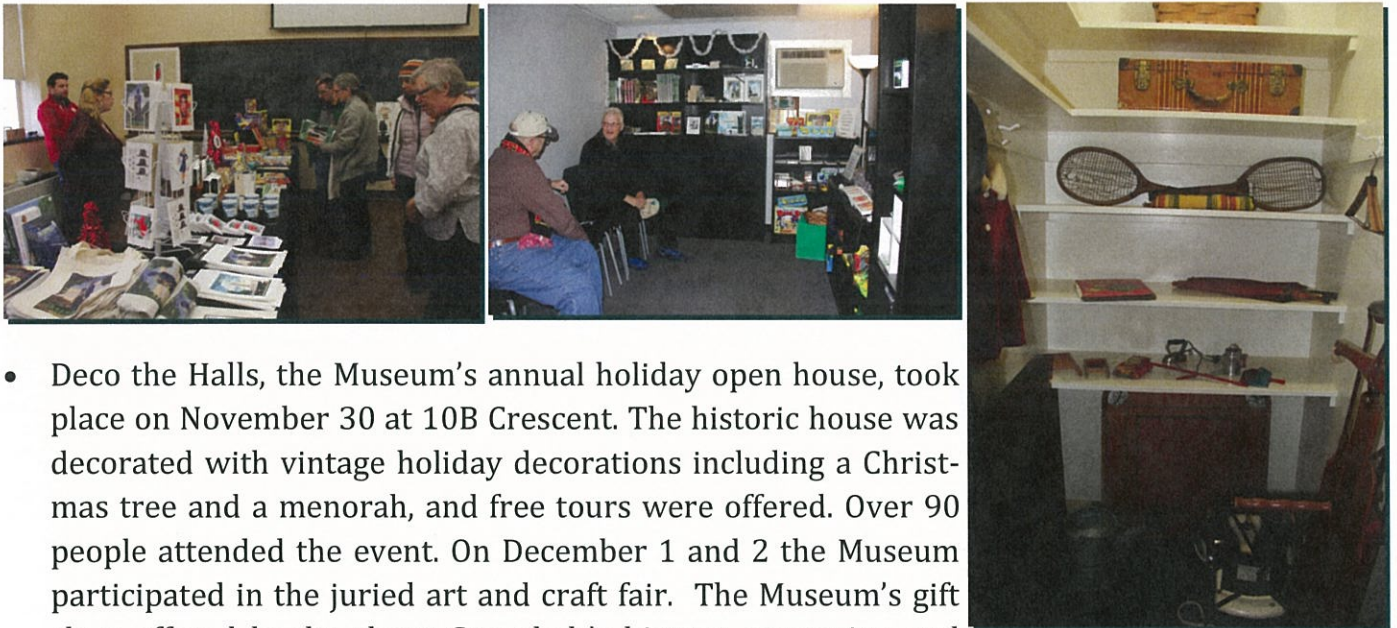
Exhibits/Programs/Tours

- The Museum's current exhibit, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, remains on view in the Community Center. The exhibit 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. These sculptures include the seminal pieces "Mother and Child," which is the centerpiece of the historic Roosevelt Center, and a series of bas reliefs depicting the Preamble to the U.S. Constitution on the front of the Greenbelt Community Center. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. Programming in conjunction with the exhibit is ongoing. It has included a variety of lectures and children's activities including clay modeling, and creating prints of the artist's sculptures.
- In July 2018, Hannah Hethmon, a Fulbright Fellow and producer of the award-winning podcast, *Museums in Strange Places*, visited Greenbelt for a tour and an interview with the Museum Director. The Museum was featured in her podcast that was aired in November 2018 entitled *A Public Housing Utopia: The Greenbelt Museum*.
- Over summer 2018, the Museum programmed time for children attending one of the Recreation Department's camps. Campers toured the Museum and typed on vintage typewriters. They also washed laundry on washboards and used a clothesline for drying. Some groups also created versions of Lenore Thomas Straus' bas reliefs using paper, ink and large rubber stamps.
- The Museum helped to celebrate Greenbelt's 80th year throughout 2018 in collaboration with the Recreation Department and the Friends of Greenbelt Theatre. In August, the Museum cosponsored a screening of the documentary, *The City* (1939),



which was partially filmed in Greenbelt. Following the screening, the Museum conducted a walking tour of some of the sites featured in the film. In November, the Museum co-sponsored the opening of the exhibit, *The Federal Theatre and Greenbelt*, curated by Chris Cherry of the Recreation Department.

- During the 2018 Labor Day weekend, the Museum offered a free walking tour and free tours of the Museum house on Sunday and Labor Day Monday. Between the two days, over 100 people visited. The Retro Town Fair was held on the grounds of 10A Crescent, next door to the Museum house. A legacy category was included this year. This non-judged category was comprised of family heirlooms and treasures handmade by previous generations. These items were on display inside 10A, the future site of the Museum's Education and Visitor Center. The fair was well attended and plans are in place for it to continue. The fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts and more.



- Deco the Halls, the Museum's annual holiday open house, took place on November 30 at 10B Crescent. The historic house was decorated with vintage holiday decorations including a Christmas tree and a menorah, and free tours were offered. Over 90 people attended the event. On December 1 and 2 the Museum participated in the juried art and craft fair. The Museum's gift shop offered books about Greenbelt's history, souvenirs, and vintage style toys in a room of the fair set aside for nonprofits.
- In March, Museum staff worked with the Friends of the Greenbelt Museum to sponsor a talk by Randy Cohen, Vice President of Research and Policy for Americans for the Arts. His free talk took place at the Old Greenbelt Theatre and highlighted how arts funding has the potential to transform communities.
- We participated in the Greenbelt Elementary Spring Fair and offered activities highlighting Greenbelt's history. The Education/Volunteer Coordinator participated in area schools' career days which allows students an opportunity to explore how and why museums can be an important part of their communities.

- As a part of the Greenbelt Day celebrations, a new wayside panel, which documents the history of what was Greenbelt's original high school on Edmonston Road, will be installed. Also that weekend, the Museum will offer a special activity at 10A and 10B. Last year, the Museum program centered on citizenship. Visitors learned about Greenbelt's earliest citizens, answered questions from the citizenship test, and created Greenbelt flags.



- The Museum Director worked with several authors. Amanda Hurley visited Greenbelt and interviewed the director. Her book, *Radical Suburbs: Experimental Living on the Fringes of the American City*, features a chapter on Greenbelt and will be released April 9, 2019. Another author, Julie Rodwell, based in Seattle, is working on a book about sustainable cities which will also include a chapter on Greenbelt. John Ligan, a writer whose work has appeared in the *Washington Post Magazine* is also exploring a feature story on Greenbelt.

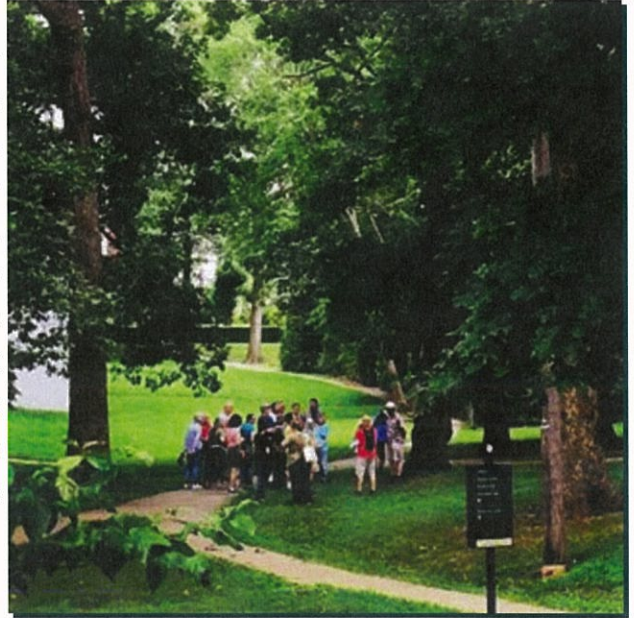


- The Museum's popular lecture series continued. In July 2018, Aaron Marcavitch, head of the local heritage area, Maryland Milestones, spoke about and signed his new book: *Images of America: Route 1*. The October lecture was given by emerging food historian Elliot Merker and explored immigrant food ways. January's lecture was about Eleanor Roosevelt's advice column, and a new book which collects her wisdom compiled by Mary Jo Binker. The April lecture focused on the history of the nearby Behnke's Nursery.
- Since 2012, when the Museum established an Archive of the African American Experience in Greenbelt as part of the city's 75th anniversary celebration, we have been actively pursuing information about African Americans in and around Greenbelt. Research is ongoing about who the African Americans were who lived on the land before Greenbelt was built, the workers who helped in the building of the community and who may have worked here afterwards, documentation pertaining to Greenbelt's segregation, and the community's eventual integration. We were pleased to have Patricia Glaser, an M.A. in Library and Information Science candidate at University of Maryland, completed a practicum with us. She is focusing on African Americans in Greenbelt.

- Museum staffing levels have not changed in FY 2019. FOGM continues to support two part time positions which staff the Museum in addition to the Director, who is a city employee. Sheila Maffay-Tuthill is the Museum's Volunteer/Education Coordinator and Lawana Holland-Moore is the part-time Office Manager. Once the Visitor and Education Center opens, we anticipate that we will need more staff to successfully operate the expansion.
- The Museum Director served on the Board of Directors of the Maryland Museums Association. The Maryland Museums Association is an alliance of historical and cultural institutions that collect, hold, interpret, and protect the cultural and material heritage within the State. The association advocates for members by enhancing professionalism in those institutions and individuals, and promoting awareness of museum interests.
- Museum staff, along with the FOGM Board, continued 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 March 2016. For much of 2017, the Museum was recovering from the late 2016 flood that damaged 10B Crescent. Despite that delay, the project is progressing. In spring and early summer, Museum staff and the Board worked with the non-profit Neighborhood Design Center (NDC) to plan the interior spaces of the future Education and Visitor Center. A draft of NDC's conceptual renderings was shared at an April event where community stakeholders gave feedback. The final conceptual plans have been on display at 10A Crescent since September 2018. FOGM is now circulating a request for proposals from architecture/engineering firms who will create engineering drawings. After input from City Council, these drawings will be used by a contractor in the final phase of the project, during which the space will be transformed.
- In spring 2019, the Museum began shifting its collections to off-site fine art storage, as the museum offices in the Community Center will be vacated. Once completed, 10A Crescent Road will provide space for the Museum to expand and will feature facilities for additional programming and museum education. It will also house a Greenbelt visitor center, a research and reading room, collections storage and office space. Consolidation of museum functions at 10A will also allow the museum to expand open hours. The Museum frequently uses 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, many museum and FOGM meetings take place 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.
- The bulk of funds to transform 10A into a visitor center are currently being raised by FOGM through a capital campaign. The Director is working closely with the FOGM Board to achieve the goals of the campaign. In addition to assisting in the development of a naming opportunities program for 10A, the director has also applied for multiple grants. Work is ongoing to raise the \$37,500 match for a grant from the Maryland Heritage Area Authority for \$50,000.

Work is also ongoing on community investment tax credits issued by the Maryland Housing and Community Development. Other grants previously awarded include a Maryland Department of Housing and Community Development Operating Assistance Grant for \$10,000 to support planning and design work for the Education and Visitor Center interior; a Greenbelt Community Foundation grant for \$5,000; and a grant for \$2,500 from Prince George's County Councilmember Todd Turner. FOGM and staff have also applied for a \$50,000 Prince George's County Community Impact Grant.

- Walking tours and educational group visits continue to be popular museum activities. Some of the groups who visited Greenbelt this year were a local chapter of the Daughters of the American Revolution; fifty residents from our sister city, Greendale, Wisconsin; Goucher students studying cultural sustainability; landscape architecture students from Penn State; employees from the Eleanor Roosevelt archive at George Washington University; students from the College of Southern Maryland; senior citizens from Vanguard House; and attorneys from the National Trust for Historic Preservation.



COLLECTIONS/ARCHIVES

- In fall 2018, the Museum worked with University of Maryland student Patricia Glaser, who, as part of her coursework towards a Master's in Library Science, developed a much needed Digital Preservation Policy for the Museum. The policy provides an excellent roadmap for best practices in digitization and subsequent storage of digital resources.
- In January, two professional archivists employed at the National Archives II in College Park, Maryland, offered to volunteer with the Museum as they were furloughed during the partial government shut down. They worked throughout the furlough processing a backlog of items that needed to be incorporated into the Museum's archives. The items included documents, letters, maps, newspaper clippings, brochures, etc. In addition, they updated the Museum archives finding aid to include the new additions.
- In spring 2019, the Museum prepared collection items to be secured in an off-site fine art storage facility in preparation for the eventual move of offices to the Visitor and Education Center at 10A Crescent.
- The Museum acquired several important artifacts this year which include holiday items, vintage clothing, photographs and household items.

COMMENTS FROM VISITORS TO THE LENORE THOMAS STRAUS EXHIBITION

"Our family of 4 (2 adults and 2 small kids) had a great time on the tour. We felt like we stepped back in time. Thanks for letting us experience the little utopian community that is Greenbelt. We hope to go back for the winter holiday time! Can't wait to see the decorations. 7/22/18

"So excited to be part of this community and very impressed with this living history." 11/18/18

"Enjoyed tour. Very interesting and relevant today for thinking about green living and affordable housing. Thanks. 2/17/19

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Number of Special Tours	23	32	30	30
Participants in Special Tours	288	732	735	700
Number of Sunday Visitors	320	493	500	500
Number of Program Attendees	514	1,171	1,200	1,200
Number of Exhibit Visitors*	2,200	2,200	2,400	2,400
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	175	124	150	150
* This is an estimate as many visitors do not sign the guest book in the Community Center.				

MANAGEMENT OBJECTIVES

- Continue planning to incorporate the new space at 10A Crescent into museum operations.
- 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.
- Prepare and move collection items into off-site storage.

BUDGET COMMENTS

- 1) Line 55, Office Expense, is funding to rent offsite fine arts storage space for the museum collection.
- 2) Funds in Miscellaneous, line 71, in FY 2018 supported the establishment of a visitor and education center at 10A Crescent Road, and the production and installation of a new wayside panel focused on the history of the school building that is now the Dora Kennedy French Immersion School.
- 3) The Friends of the Greenbelt Museum's operating budget for FY 2020 will be \$48,600.

GREENBELT MUSEUM Acct. No. 930	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$67,146	\$70,279	\$73,300	\$73,800	\$77,100	
06 Building Maintenance	6,349	131	0	0	0	
28 Employee Benefits	33,066	35,052	37,700	36,800	40,500	
Total	\$106,561	\$105,463	\$111,000	\$110,600	\$117,600	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$69	\$66	\$100	\$100	\$100	
34 Other Services - GHI Charges	11,780	6,739	9,500	9,800	10,000	
38 Communications	1,912	1,934	2,300	2,300	2,300	
39 Utilities						
Electric	1,178	2,118	1,500	1,600	1,600	
Water & Sewer	273	357	400	400	400	
46 Maintain Building & Structure	939	513	500	500	500	
55 Office Expense	0	120	5,000	2,000	6,000	
71 Miscellaneous	7,054	4,823	7,000	7,000	3,000	
Total	\$23,205	\$16,670	\$26,300	\$23,700	\$23,900	\$0
CAPITAL OUTLAY						
91 New Equipment	\$1,326	\$0	\$0	\$0	\$0	
Total	\$1,326	\$0	\$0	\$0	\$0	\$0
TOTAL GREENBELT MUSEUM	\$131,091	\$122,133	\$137,300	\$134,300	\$141,500	\$0

GREENBELT CARES



STRATEGIC PLAN

Mission

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

Value Statements

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

Greenbelt CARES 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.
- Counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 30 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- Graduate Interns conducted two anger management workshops for adults titled "Dispute Resolution and Managing Anger (DRAMA)."
- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling and outreach efforts in Greenbelt West.
- Juvenile Delinquency Prevention Counselor conducted Active Parenting for Teens classes.

Issues

CARES continues to look for opportunities to offer groups in the community. CARES has offered anger management groups, parenting classes, and this year looked to offer Safe Dates, a curriculum designed to teach teens about domestic violence and how to identify and develop healthy relationship. CARES has not been able to offer groups at local schools due to school staff schedules and difficulties in “pulling” youth from their academic classes for the groups.

CARES has a diverse staff, however it does not currently have any Spanish speaking bi-lingual counselors. This limits CARES’ ability to work with families whose first language is Spanish. In FY 2018, CARES had a bilingual social work intern who was able to work with a limited number of Spanish speaking families. None of CARES’ current counseling interns have this skill. The majority of CARES counseling positions are part-time and it is believed that this limits applicants with bilingual skills, as they are able to obtain full-time positions elsewhere.

NARCAN training was offered to community members and nursing student interns to educate attendees about the opioid crisis and to train them in the administration of NARCAN. This training was possible because of a partnership with the Prince George’s County Health Department. CARES also continues to offer assessments to students suspended from school for substance use and the A-CRA (Adolescent – Community Resource Approach) for youth identified with a substance use issue.

Space continues to be a major issue for CARES. Storage space for files is being addressed by transitioning from exclusively paper files to a combination of paper and electronic files. This year, CARES began using Titanium, an electronic case file system. Some portions of the case files need to remain paper as they require participant signatures. CARES must keep all case files for a minimum of five years. Cases involving youth must be maintained until the youth turns 21. Office space continues to be a challenge, with all staff having to share their office space in some format. CARES counseling staff have five offices for six staff and three interns. On Wednesday nights when Family Clinic is held and there are an additional five interns, the Council Room, GAIL staff offices and the Vocational/ Educational Counselor’s offices are utilized.

Management Objectives

- 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

- Offered GED preparation courses at Springhill Lake Recreation Center.
- Offered Financial Literacy Classes to GED students and other youth ages 16-24 to increase their knowledge of budgeting, credit and making financial decisions.
- Coordinated tutoring services for youth - a Saturday morning "drop-in" program at the Springhill Lake Recreation Center and an After School Tutoring program at Springhill Lake Recreation Center on Tuesday and Thursday afternoons.
- Offered English as a Second Language (ESOL) classes for adults at Springhill Lake Recreation Center.
- Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of attending the events is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.
- New tutors from the University of Maryland were recruited and trained. These tutors participated in the drop-in tutoring program. Upon request, students were provided weekly individual sessions outside of the Saturday morning program. Students in both programs are tutored in mathematics, language arts and science. Tutors from the local community (i.e. NASA/Goddard Space Flight Center and community residents) also participated.
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE members and ACE Student Award recipients participated in the Annual Labor Day Festival and Parade.



- ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for school PTA Presidents and Executive Board, the ACE Educator Awards and the ACE Student Awards.
- Coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grants to local schools to enhance school curriculum and programming.

Management Objectives

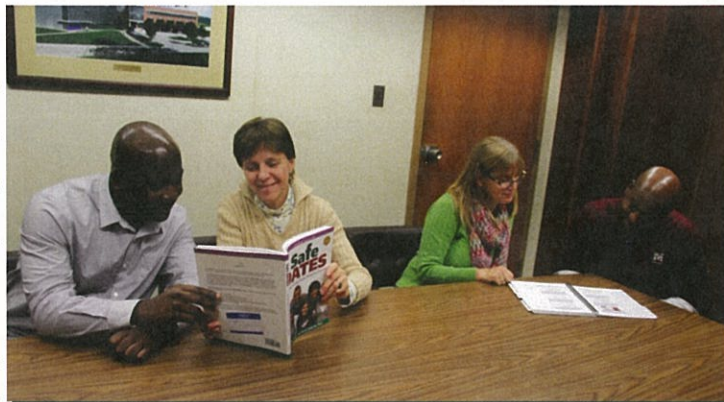
- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Serve as the staff liaison to the Advisory Committee on Education (ACE).

Use evidence based practices (EBP) in the delivery of services to youth and families.

Accomplishments

- Utilized Parent Child Interaction Therapy (PCIT) with children 2 - 7 years of age who demonstrate behavioral problems at home or school.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.
- Clinical Supervisor utilized Eye Movement Desensitization and Reprocessing (EMDR) with individual clients and received supervision specific to this model. She is working toward certification in this model.
- The Clinical Supervisor and 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.

- 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.
- The Juvenile Delinquency Prevention Counselor utilized the Active Parenting for Teens program. This is a research based program that has excellent results in teaching parents how to communicate with and manage their teen.
- The Director and Clinical Supervisor utilized the Adolescent Community Reinforcement Approach (A-CRA). Adolescents learn skills to support sobriety, such as problem solving and communication skills.
- The Director and Clinical Supervisor were trained in the Safe Dates curriculum. The curriculum is designed to teach teens about domestic violence and how to identify and develop healthy relationships.



Management Objectives

- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention program works in conjunction with 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 (CIC) provided immediate crisis counseling and follow-up contacts to over 200 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- As part of their community outreach, CIC participated in Fall Fest and the Celebration of Spring events offering participants information on CARES and area resources.

- The Eviction Relief Volunteer worked with over 40 individuals facing eviction and provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.

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 monthly Caregivers Support Group.
- Offered Memory Support Group and expanded the program to offer a Memory Café program which allows participants to receive services weekly.
- Coordinated the Aging in Place Prince George's working group.
- Participated in the Partners for Wellness program at the Capital Area Food Bank and successfully distributed 97,750 pounds of food in Greenbelt.
- Hosted the 10th Annual Senior Law Day where Greenbelt residents received free legal assistance for their Advanced Directives and Living Wills. Free will preparation was included through a new partnership with the Pro Bono Resource Center of Maryland and Community Legal Services.

- Received the Innovations in Community Housing and Healthy Aging Grant from the Maryland Department of Aging to establish the Successful Aging Supportive Services (SASS) Program at Green Ridge House.

Issues

The GAIL program faces three challenges in service delivery.

1. Space for programming, student interns and staff.
2. Mental health needs of GAIL clients.
3. Offering diverse programming in Greenbelt West.

The GAIL program is approaching its 20 year anniversary. With the passing of time, space has become an issue for staff and for storage of files and records. The GAIL staff has grown in the past few years and office space is tight. Staff continues to share offices with interns and the county social worker who is on site two days a week. In addition, due to the great number of active clients in the programs, storage of files and records is becoming a problem. Files must be maintained for up to seven years after a client leaves a program.

In addition, many clients, such as those living at Green Ridge House, live there for many years and thus have active open case files for this time period. Files need to be kept on site or in an accessible location due to grant requirements.

The GAIL program has been able to modify and shape the programming at Green Ridge House around the needs of the residents. One of the constant challenges has been addressing the mental health needs of residents. Clients who are able are served by CARES counseling services while others use private providers.

In 2018, the GAIL program welcomed the addition of a Bilingual Community Outreach Coordinator. In order to meet the diverse needs of our ever growing Spanish speaking residents, the GAIL program is seeking to build new alliances with outside providers and begin to offer additional bilingual programming for Greenbelt West.

Management Objectives

- Attend local trainings and resource fairs featuring mental health resources.
- Develop a program with an outside provider to offer on-site programming for residents.
- Offer one new group in Spanish in Greenbelt West.

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 Breakfast with Santa in partnership with Combined Properties to provide breakfast and gifts for 50 needy children, as well as gifts for their families.



- Coordinated a food drive to provide Thanksgiving Baskets for 21 Greenbelt families.
- Through the addition of the Bilingual Community Outreach Coordinator, the GAIL program has been able to expand services to Greenbelt West residents. The Diaper Baby Mobile Wellness program provided nursing intern visits to 32 families and 40 babies. Families received free diapers, nutrition education, formula/food and health and wellness information.
- Received a grant from the DC Diaper Bank to launch the new Greenbelt Nursery Project. This will offer new and expecting mothers the opportunity to attend a day long workshop and at the end of the workshop receive a nursery bundle that includes a stroller, pack and play, baby carrier, car seat, diaper bag and diapers. This year we expect to serve over 50 residents.
- Partnered with multiple organizations to provide programs and services to Greenbelt residents:
 - ◆ In conjunction with National Depression Screening, offered online screening throughout the year in addition to the one day event;
 - ◆ Combined Properties provided \$25 gift cards for Thanksgiving dinners for Green Ridge House residents;
 - ◆ University of Maryland Extension Program offered Market to Mealtime, Eat Smart, Live Strong and Serving Up My Plate curricula;

- ♦ Bowie State University and Washington Adventist University Schools of Nursing and Trinity University provided the Community Nursing Program and Diaper Baby Mobile Wellness Program;
- ♦ University of Maryland School of Public Health provided Community Health interns for the GAIL program and SASS Project;
- ♦ Bowie State University School of Social Work provided an intern for the GAIL program; and
- ♦ DC Diaper Bank provided incontinence products, children's diapers and the Greenbelt Nursery Project's supplies.

Provide case management and support services at Green Ridge House.

Accomplishments

- Offered monthly health screenings such as blood pressure and glucose, body mass index (BMI), carotid artery, cholesterol, spinal and peripheral artery disease.
- Offered monthly educational presentations on topics such as: What Does It Take To Be Heart Healthy, Podiatry Health, Dehydration, Colorectal Health, Arthritis Symptoms and Management and Smart Moves - Personal Safety and Self Defense.
- Published quarterly resident newsletter and caregivers newsletter.
- Designed and implemented Older Americans Month events in May.
- Provided quarterly entitlement program enrollment which includes: 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 Green Ridge House residents.



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 and assisted Green Ridge House residents with snow removal.
- Community volunteers sorted, bagged and delivered over 97,500 pounds of produce that was distributed during the 10 produce distributions.
- GAIL program staff utilized 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 Director attended workshops titled Developing the Ethical Practice of Those You Supervise; New Field Instructor Training at UMBC Undergraduate's Social Work program; How to Incorporate Research Activities in the Field: Opportunities and Ethical Challenges; and Understanding the Unaccompanied Alien Children Population.
- GAIL Case Manager attended the Alzheimer's Disease and Dementia Care Seminar and is in the process of completing her application to become a Certified Dementia Practitioner (CDP).
- Green Ridge House Service Coordinator attended the National American Association of Service Coordinators Conference.
- Director and Clinical Supervisor attended training on the Safe Dates program.
- Juvenile Delinquency Counselor attended community events, including the Wheatley 5th Annual Family Festival Resource Fair, Prince George's County Veterans Stand Down & Homeless Resource Day, and the 4th Annual Career Options Conference.

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 George Washington 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 School of Nursing.



Management Objectives

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

Encourage membership and participation in professional organizations.

Accomplishments

- The Director serves as the 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.

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

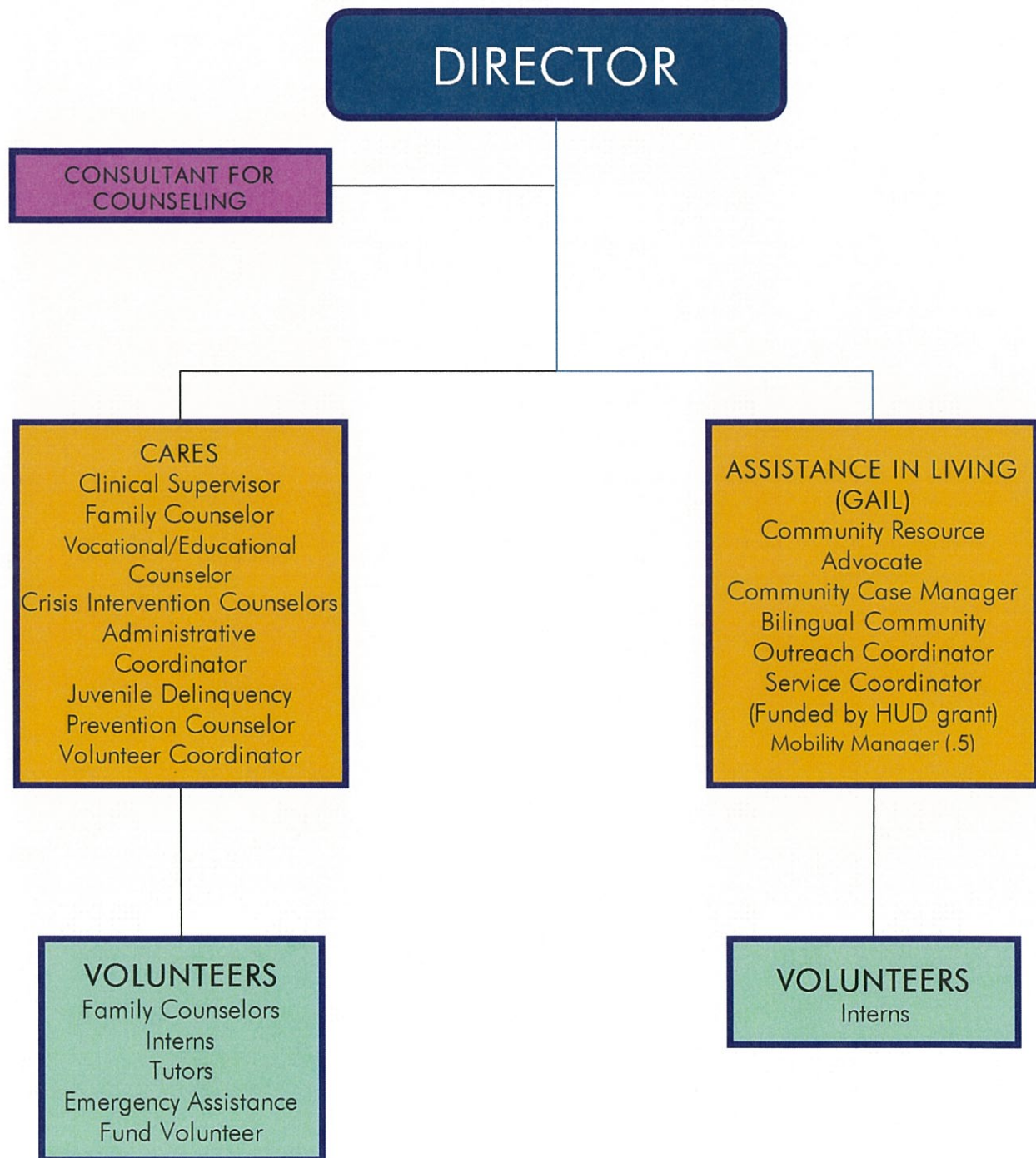
PERSONNEL STAFFING

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
510 Youth & Family Services					
Community Services 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	1.5	1.5	
Administrative Coordinator	GC-14	1.0	1.0	1.0	
Volunteer Coordinator	GC-13	0.0	0.5	0.5	
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	
Total FTE		6.6	7.1	7.1	0.0
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	
Geriatric Case Manager	GC-16	0.7	0.0	0.0	
Bilingual Community Outreach Coordinator	GC-15	0.0	1.0	1.0	
Community Case Manager	GC-15	1.0	1.0	1.0	
Mobility Manager	GC-12	0.0	0.5	0.5	
Total FTE		2.7	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		10.3	11.6	11.6	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 assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Youth & Family Counseling				
Number of Interns	13	12	12	12
Hours Served Weekly	54	47	50	50
Number of Family Cases	52	52	50	50
Number of Individual Cases	27	19	20	20
Vocational/Educational Program				
Number of Interns	4	5	5	5
Hours Served Weekly	12	12	12	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	20	29	34	34
Hours Served Weekly	100	106	103	103
*Number of Seniors Served	50	60	60	60
*Number of Non-Seniors Served	48	50	50	50
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				

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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Counseling	3.59	4.21	4.19	4.16
Crisis Intervention Counseling	3.00	3.78	3.47	3.86
GED Program	3.09	4.13	3.25	3.85
Tutoring	2.93	3.78	3.14	3.77
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	93%	83%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling	100%	100%	100%	100%
Counseling Services				
Formal Counseling Cases	87	83	85	85
Formal Counseling Clients	157	166	150	150
Formal Clients - 18 and under	74	83	75	75
Education Services				
GED Students	22	39	40	40
% who complete program	45%	56%	50%	50%
Persons Tutored	187	118	115	115
Groups				
Teen Participants	153	125	100	100
Parenting Group	14	16	20	20
Adult	15	51	30	30
Crisis Intervention Services				
Persons Contacted by CIC	157	235	150	150
Requests for Service	123	90	75	75
Persons served	70	56	50	50
Eviction Relief Requests	47	62	75	75
Other Services				
Requests for Service	442	428	400	400
Youth Alcohol & Drug Assessment	63	116	50	50

MANAGEMENT OBJECTIVES

- Explore opportunities to expand CARES' office space.
- 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.

BUDGET COMMENTS

- 1) The half-time Volunteer Coordinator established in FY 2019 remains authorized, but is not funded in FY 2020.
- 2) The funding in Special Programs, line 58, was increased \$6,000 in FY 2019 as a result of greater interest from Greenbelt schools. These monies support ACE grants, ACE Science/Reading Clubs and programs for the community and schools.
- 3) It is expected that the amount of the state grant (\$65,000) will remain the same. The city is grateful to State Delegate Tawanna Gaines for her very hard work to maintain this funding.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$463,460	\$479,390	\$547,000	\$499,000	\$533,800	
02 Part-time Staff	30,276	30,522	30,300	32,600	32,600	
28 Employee Benefits	154,358	174,316	197,800	179,600	185,500	
Total	\$648,094	\$684,229	\$775,100	\$711,200	\$751,900	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$12,850	\$13,456	\$13,000	\$13,000	\$13,000	
33 Insurance	2,818	2,634	2,900	2,600	2,700	
34 Other Services	1,350	988	0	0	0	
38 Communications	978	714	900	300	300	
45 Membership & Training	6,172	6,189	6,200	5,900	6,200	
53 Computer Expenses	0	2,255	0	1,500	1,500	
55 Office Expenses	5,816	7,891	7,200	7,200	7,200	
58 Special Programs	15,186	16,514	24,000	23,500	23,500	
Total	\$45,170	\$50,641	\$54,200	\$54,000	\$54,400	\$0
TOTAL YOUTH SERVICES BUREAU	\$693,264	\$734,869	\$829,300	\$765,200	\$806,300	\$0
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$65,000	\$65,000	\$65,000	\$0
City 25% Matching Payment	21,669	21,669	21,700	21,700	21,700	
County Grant	30,000	30,000	30,000	30,000	30,000	0
GED Co-pay	600	1,710	1,000	1,500	1,500	0
Excess Funded 100% by City	575,987	616,482	711,600	647,000	688,100	0
Total	\$693,264	\$734,869	\$829,300	\$765,200	\$806,300	\$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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
GAIL	3.96	4.54	4.02	4.20
Client Assistance				
New Clients	25	87	90	90
Existing Clients	277	320	287	280
Outreach Efforts				
Group Presentations/Meetings	35	35	40	40
Newspaper Columns	8	10	10	10
GAIL Newsletter	4,000	4,000	4,000	4,000
Brochures Distributed to New Clients	100	100	100	100
Adult Groups	36	34	52	52
Community Health Events*	925	930	930	930
*Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness &				

MANAGEMENT OBJECTIVES

- Attend local trainings and resource fairs featuring mental health resources.
- Develop a program with an outside provider to offer on-site programming for residents.
- Offer one new group in Spanish in Greenbelt West.

BUDGET COMMENTS

- 1) The half-time Mobility Manager established in FY 2019 remains authorized, but is not funded in FY 2020.
- 2) Other Services, line 34, includes funding (\$2,000) for a stipend for public health interns who coordinate the health and wellness fair, flu clinic and nursing program.
- 3) The funds in Special Programs, line 58, provide a thank you luncheon for volunteers, and provide support funds for GAIL interns.

ASSISTANCE IN LIVING Acct. No. 520	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$196,875	\$180,425	\$239,500	\$223,300	\$237,100	
28 Employee Benefits	72,211	67,540	88,600	79,700	89,200	
Total	\$269,085	\$247,965	\$328,100	\$303,000	\$326,300	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$0	\$0	\$1,000	\$2,000	
45 Membership & Training	4,266	5,168	4,300	4,400	4,600	
55 Office Expenses	3,857	5,475	2,500	4,000	4,000	
58 Special Programs	550	592	500	500	500	
Total	\$8,673	\$11,235	\$7,300	\$9,900	\$11,100	\$0
TOTAL ASSISTANCE IN LIVING	\$277,758	\$259,200	\$335,400	\$312,900	\$337,400	\$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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Client Assistance				
New Clients	7	7	7	7
Existing Clients	98	98	100	100
Outreach Efforts				
Group Presentations/Meetings	225	225	225	225
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	489	2,617	2,600	2,600

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.
- 2) The program received a one-time grant of \$61,000 from HUD in FY 2017, which is shown in New Equipment, line 91. A portion of this grant was used to buy a minivan to aide in service programs for residents.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$46,552	\$48,723	\$50,600	\$52,400	\$55,900	
28 Employee Benefits	16,077	17,406	18,800	18,400	20,700	
Total	\$62,629	\$66,129	\$69,400	\$70,800	\$76,600	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,400	\$0	\$4,000	\$0	\$0	
33 Insurance - Auto	236	249	300	300	300	
38 Communications	811	800	800	800	800	
45 Membership & Training	1,900	3,193	2,700	2,500	2,500	
50 Motor Equipment						
Repairs & Maintenance	1,252	312	500	500	500	
Vehicle Fuel	181	739	500	500	500	
53 Computer Expenses	595	0	0	0	0	
55 Office Expenses	7,168	314	300	300	300	
58 Special Programs	0	57	0	0	0	
Total	\$15,543	\$5,664	\$9,100	\$4,900	\$4,900	\$0
CAPITAL OUTLAY						
91 New Equipment	\$29,939	\$0	\$0	\$0	\$0	\$0
Total	\$29,939	\$0	\$0	\$0	\$0	\$0
TOTAL SERVICE COORDINATION PROGRAM	\$108,111	\$71,793	\$78,500	\$75,700	\$81,500	\$0
REVENUE SOURCES						
Transfer from Green Ridge House	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	
HUD Multi-Family Housing						
Service Coordinator Grant	12,936	97,502	59,000	59,000	59,000	
HUD one-time grant	61,602	0	0	0	0	
Total	\$102,238	\$125,202	\$86,700	\$86,700	\$86,700	\$0

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There is no text or other markings on the paper.

ACE Reading Clubs FY18

ACE offered two clubs this year, one at Springhill Lake Elementary School and Greenbelt Middle School.

Springhill Lake Elementary School Reading Club

Ms. Bonnie Merriman continues to facilitate the SHLES club. Ms. Merryman was unable to attend the ACE February meeting.

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

Date	Topic	Number of Children
October 10 & 24, 2017	Getting to Know Us	4 & 8
November 14 & 28, 2017	Turkeys	5 & 8
December 12 & 19, 2017	Christmas Trees and Ornaments	9 & 7
January 9 & 23, 2018	Winter & Winter Olympics	7 & 7
February 13 & 27, 2018	Winter Olympics, Valentine's Day & Winter Poetry	4 & 5
March 13 & 27, 2018	Winter Poetry & Easter	6 & 3
April 10 & 24 2018	Spring and Chapter Book Discussions	4 & 4
May 8 & 22, 2018	Mother's Day and Chapter Book Discussion & Memorial Day and <u>The Littles</u> Chapter Book Completion	5& 4

Also attached is a sample of Ms. Merryman's monthly reports.

Greenbelt Middle School Reading Club

Mr. Cortland Jones continues to run the reading Club at GMS. The clubs did not begin until November 2017. He attended ACE's February meeting and presented this report:-

The club has been meeting twice a month since October. The club is currently reading The Adventures of Tom Sawyer. Once the group finishes that book, they plan to move onto The House of Dies Drear, which was requested by the students. Mr. Jones has also introduced a writing component into the club. The students started by writing a 1500 word short story on the theme "Overcoming the Monster." The students enjoyed the writing process and the club has moved on to writing and illustrating a fiction children's book about the solar system. The book is projected to be 50-60 pages long and is aimed at 4th graders. The students plan to self-publish and are learning about entrepreneurship as part of the process. The book should be finished before the end of the school year. Currently, there are 12 students participating in the club, all 7th or 8th graders. Mr. Jones says that the number is growing by word-of-mouth as students learn about the variety of activities the club is engaging in. He is very enthusiastic about the club and already has plans for projects for the 2018-2019 school year. He is very happy with the support he receives from ACE and did not have any requests for changes to the current Club program.

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

Date	Number of Children
November 7 & 28, 2017	7 & 8
December 5 & 12, 2017	7 & 7
January 9 & 30, 2018	8 & 8
February 6 & 13, 2018	10 & 11
March 6 & 13, 2018	11 & 11
April 10 & 24, 2018	11 & 11
May 1 & 8, 2018	11 & 10
June 5 & 19, 2018	10 & 5

Also attached is a sample of Mr. Jones' monthly reports.

ACE Science Clubs FY18

ACE did not sponsor any science clubs this year because no school expressed interest. Beginning in FY18. Clubs met twice a month.

Projections for FY19

Turning Point Academy has expressed interest in running a science club next year.

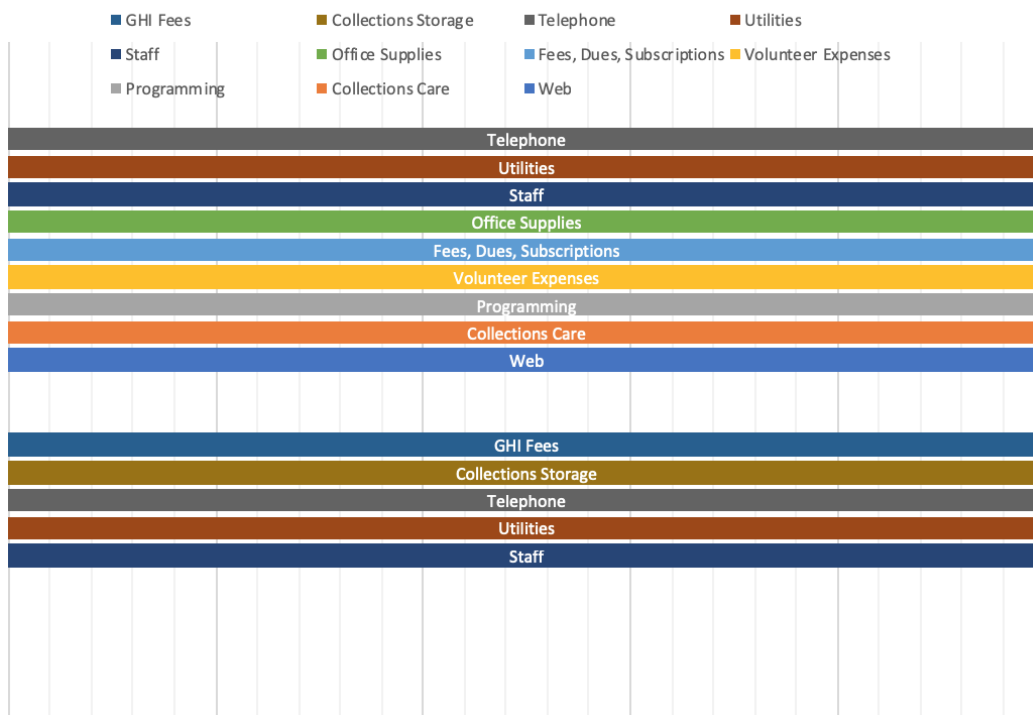
Friends of the Greenbelt Museum FY 2019 City Budget Report

The Friends of the Greenbelt Museum (FOGM) are proud to report on their activities in FY 2019. As has already been noted in the Museum Director's narrative, FOGM has been focused on their core mission, raising funds to support the operations of the Greenbelt Museum.

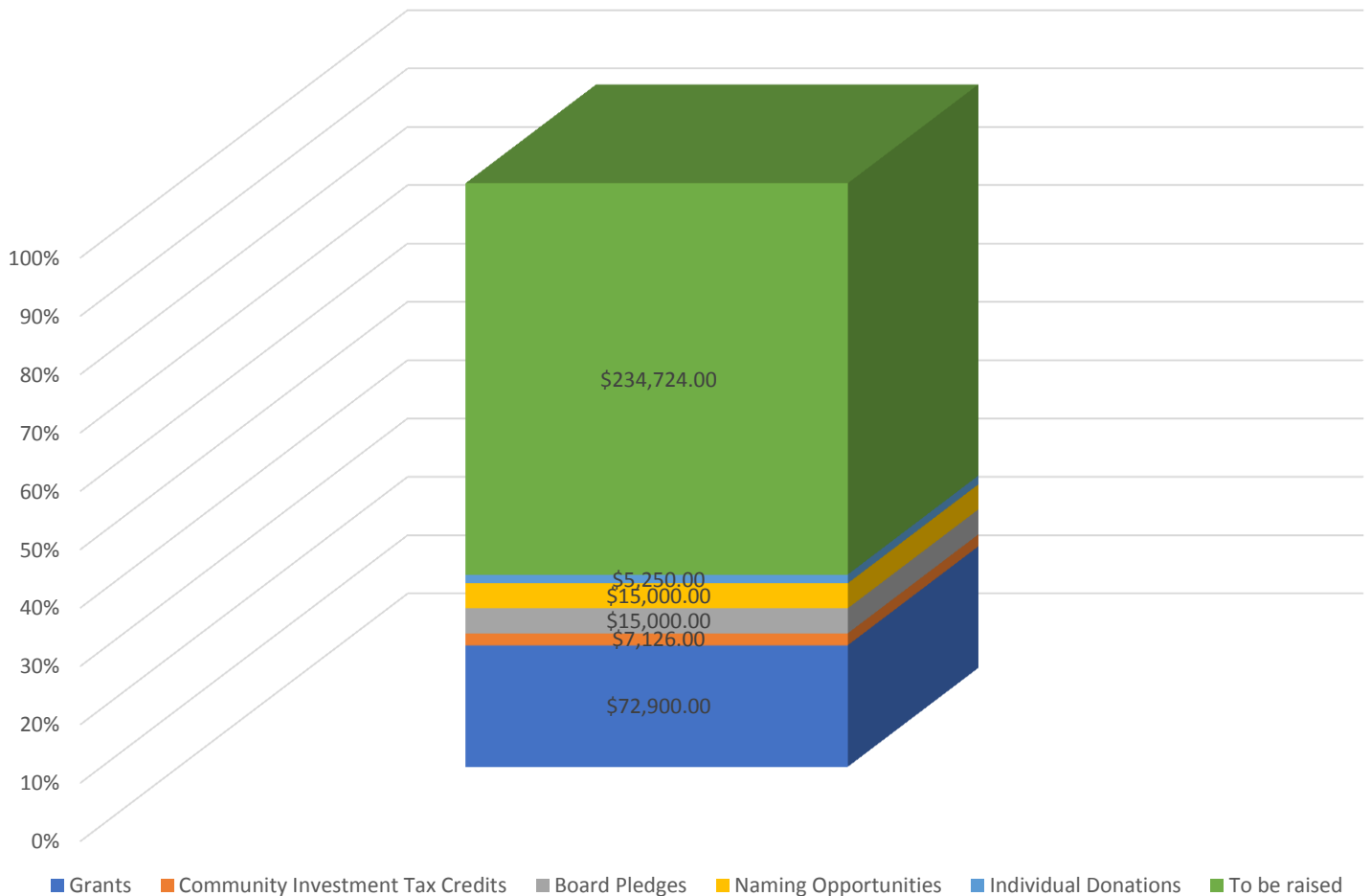
In FY 2019, FOGM accomplished the following:

- Completed conceptual plans for 10A Crescent Road with Neighborhood Design Center, supported by a \$10,000 FOGM grant from the Maryland Department of Housing and Community Development;
- Received and reviewed proposals for the architectural and engineering services for the 10A project, supported by a \$50,000 FOGM grant from the Maryland Heritage Areas Authority;
- Raised funds from Museum founders and friends to name the main exhibit space in 10A "The Founders Room", and held an event in September to unveil the gift and name;
- Raised \$7,125 to date utilizing the \$15,000 Community Investment Tax Credit award received from the Maryland Department of Housing and Community Development;
- Created and implemented an Employee Manual and Employee Evaluation Guidelines;
- Recruited new and potential future board members;
- Began working with board member colleagues to identify sources of pro bono museum registrar assistance to help document, prepare and pack the Museum collection in anticipation of the move into off-site storage; and,
- Continued to provide financial, technical and volunteer support for the operation of the Greenbelt Museum.

Museum Expenses Covered by FOGM and the City



10A Capital Campaign Progress - \$115,276 as of March 2019



Looking Ahead to FY 2020

As FOGM looks ahead to FY 2020, we will be focused on the following work items:

- Assisting the City in selecting an architectural firm to complete the design phase of the 10A project;
- Hiring a fundraising professional to assist with planning for the continued 10A Capital Campaign;
- Conducting board development, with an eye to broaden our expertise and diversity; and,
- Expanding our fundraising efforts to continue to raise the needed funds to create the Greenbelt Visitor and Education Center.

It is critical that the successful working relationship between FOGM and the City continues to grow and adapt with the expanding Museum operations that will include the Greenbelt Visitor and Education Center at 10A. To that end, **FOGM would like to schedule a work session with City Council to discuss how our public-private partnership can grow in FY 2020 and beyond**, including the need for a new contract with the City that incorporates 10A, and better addresses the division of responsibilities between FOGM and the City; the significant need to increase staffing as Museum operations continue to grow; and the pursuit of a bond bill in the 2020 Maryland legislative session to assist with the work at 10A.

FOGM Board Members:

Jennifer Ruffner, President
GHI resident / Maryland Historical Trust

Pamela Gregory, Vice President
Greenbelt resident / retired law librarian

Jennifer Sparenberg, Treasurer
GHI resident / Maryland Environmental Service

Stephen Oetken, Secretary and former Board President
GHI resident / University of Maryland

Steven Gilbert
GHI resident / retired lawyer

Wendy Hurlock Baker
Greenbelt resident / Smithsonian, National Museum of the American Indian

Dianne Niedner
Greenbelt resident / retired, Smithsonian

Sabrina Baron
GHI resident / University of Maryland