

## Regional Funding

### Fiscal Year 2022 - Partner Funding Application

#### Thurman Brisben Center

#### Agency Total Budget

*In the boxes below provide an overview of the administrative costs associated with your total agency budget.*

#### Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	533,888.0 0	680,062.0 0	748,068.0 0	682,335.0 0	721,087.0 0	742,720.0 0
Benefits	20,225.00	28,430.00	31,295.00	30,659.00	29,460.00	30,344.00
Operating Expenses	177,461.0 0	171,617.0 0	188,779.0 0	259,667.0 0	259,503.0 0	267,288.0 0
Capital Expenses	25,912.00	4,600.00	77,000.00			
Other Expenses	38,856.00	0.00	0.00		0.00	
Total	796,342.0 0	884,709.0 0	1,045,142. 00	972,661.0 0	1,010,050. 00	1,040,352. 00

#### Revenues

*Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)*

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	2,282.00	1,500.00	3,000.00	3,000.00	3,000.00	3,090.00
Fredericksburg	80,000.00	80,000.00	100,000.0 0	80,000.00	80,000.00	82,400.00
King George	7,800.00	5,000.00	9,500.00	9,500.00	9,500.00	9,785.00
Spotsylvania	77,000.00	84,000.00	100,800.0 0	84,000.00	84,000.00	86,520.00
Stafford	80,000.00	90,000.00	108,000.0 0	112,170.0 0	112,170.00	115,535.00
United Way	36,099.00	26,080.00	27,000.00	22,750.00	25,000.00	25,750.00

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Grants	221,903.0 0	146,659.0 0	200,000.0 0	160,500.0 0	211,955.00	218,314.0 0
Client Fees	0.00	0.00	0.00		0.00	
Fundraising	396,640.0 0	450,720.0 0	496,042.0 0	492,243.0 0	484,125.0 0	498,649.0 0
Other (Click to itemize)	676.00	750.00	800.00	486.00	300.00	309.00
Total	902,400.0 0	884,709.0 0	1,045,142. 00	964,649.0 0	1,010,050. 00	1,040,352. 00

### Surplus / Deficit

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Surplus or Deficit	106,058.0 0	0.00	0.00	-8,012.00	0.00	0.00

## Thurman Brisben Center

### Agency Budget Narrative

#### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

TBC's administrative costs include the following: fundraising, training, annual audit, insurance, office supplies, IT services, and safety/security.

**If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.**

Not applicable.

**Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.**

We are not using locality funds for administrative costs.

#### Capital Expenses

**Please provide an overview of the capital costs for your agency.**

In the last two years, the Thurman Brisben Center (TBC) has raised substantial funds for needed building improvements and maintenance. These include ten new HVAC units, security & fire suppression system upgrades, parking lot repairs, the replacement of all fluorescent lighting fixtures with LED fixtures, the conversion of a large open area to office and storage space, and a rooftop solar system that has nearly zeroed out TBC's electricity payments. To enable virtual work for staff as well as service access for clients in the pandemic, we have necessarily upgraded our computer technology. In FY2022, we will seek funding to replace or repair worn equipment in our commercial kitchen, including a walk-in freezer/cooler and six-burner stove/griddle/oven.

**Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.**

We are not asking the localities to defray any capital costs.

#### Salary & Benefit Expenses

**Please provide an overview of any increases or decreases in general personnel expenses for your agency.**

Salaries were increased by 2% for a cost-of-living adjustment across the board to retain essential employees. With the operational uncertainty caused by the pandemic, we did not fill the positions of full-time Mobility Mentoring manager or part-time kitchen manager as planned (though we recently hired the latter and are interviewing for the former). We also struggled at times to retain a healthy complement of front desk staff who oversee the residents. The board approved COVID duty pay for all staff, weighted toward those with the most exposure to the shelter population. For FY2022, we will provide a 3% cost-of-living increase across the board to retain productive staff. We are also seeking funding for a part-time tele-technology coordinator to facilitate virtual meetings between clients and service providers such as the Moss Free Clinic, Dept. of Social Services, Community Services Board, TBC Job Help, Germanna Community College, volunteers, and children's programming providers.

**Please provide a description of any changes to agency benefits structure or cost.**

There have been no changes or costs to the agency benefits structure.

## **Budget Issues**

**Provide any legislative initiatives or issues that may impact the agency for the upcoming year.**

In last November's strategic planning retreat, TBC opted to no longer seek HUD funding beginning July 1, 2020. HUD funding is conditioned on adhering to a policy of Housing First that demands very few requirements of clients—for sobriety, employment, or even some very basic efforts to resolve their homelessness. From 33 years of experience and exhaustive research, however, TBC staff know that client commitment and their engagement in appropriate services—such as AA/NA, job help, physical/mental healthcare, etc.—are essential for meaningful progress toward self-sufficiency. Last month, the U.S Interagency Council on Homelessness announced a shift in federal policy (“Expanding the Toolbox”) that focuses on preparing people for self-sufficiency rather than merely providing housing subsidies with few requirements. The funding ramifications of this change in policy remain to be seen but could potentially support TBC's proven approaches. .

**If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.**

Having opted to forego HUD/DHCD funding, TBC is actively pursuing creative partnerships with area faith communities, businesses, schools, partner agencies, local governments, community leaders, foundations, and a diversity of Planning District citizens. We have engaged former TBC residents (including board and staff members) to speak about their experiences and what it took for them to turn things around. Though the pandemic has led to the cancellation of several community events, we are coming up with creative and productive alternatives. These are not one-way conversations. Community members and taxpayers have a vested interest in ensuring the effectiveness and efficiency of efforts to help our neighbors get back on their feet.

**Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.**

We are not requesting funds for kitchen equipment. Nor are we requesting funding for our Mobility Mentoring® or UCAN Club (Understanding Cooking and Nutrition) programs.

## Thurman Brisben Center

### Locality Information

#### Locality Notes

*Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.*

#### **Caroline County**

- \* 15 = Number of residents served, representing 5% of all residents served (314) in FY20.
- \* \$46,305 = Average total cost of serving 15 residents, based on cost of \$49 per day and an average of 63 days in shelter.
- \* FY20 funding of \$3,000 covered 6% of Brisben's total cost to serve 15 residents.

#### **City of Fredericksburg**

- \* 79 = Number of residents served, representing 25% of all residents served (314) in FY20.
- \* \$243,873 = Average total cost of serving 79 residents, based on cost of \$49 per day and an average of 63 days in shelter.
- \* FY20 funding of \$80,000 covered 33% of Brisben's total cost to serve 79 residents.

#### **King George County**

- \* 9 = Number of residents served, representing 3% of all residents served (314) in FY20.
- \* \$27,783 = Average total cost of serving 9 residents, based on cost of \$49 per day and an average of 63 days in shelter.
- \* FY20 funding of \$9,500 covered 34% of Brisben's total cost to serve 9 residents.

#### **Spotsylvania County**

- \* 92 = Number of residents served, representing 29% of all residents served (314) in FY20.
- \* \$284,004 = Average total cost of serving 92 residents, based on cost of \$49 per day and an average of 63 days in shelter.
- \* FY20 funding of \$84,000 covered 30% of Brisben's total cost to serve 92 residents.

#### **Stafford County**

- \* 71 = Number of residents served, representing 23% of all residents served (314) in FY20.
- \* \$219,177 = Average total cost of serving 71 residents, based on cost of \$49 per day and an average of 63 days in shelter.
- \* FY20 funding of \$112,170 covered 51% of Brisben's total cost to serve 71 residents.

## Thurman Brisben Center

### Agency Information

#### General Information

**Agency Name** Thurman Brisben Center  
**Physical Address** 471 Central Road, Fredericksburg, VA, 22401, US  
**Mailing Address** P.O. 1295, Fredericksburg, VA 22402  
**Agency Phone Number** (540) 899-9853  
**Federal Tax ID #** 54-1647219  
**Web Address** www.brisbencenter.org  
**Agency Email Address** info@brisbencenter.org

#### Agency Mission Statement

Our mission is to provide temporary shelter and equip residents for employability to resolve poverty and obtain housing

**Number of Years in Operation** 33

#### Main Contact

**Main Contact** David Cooper, phone: (540) 899-9853 x127, email: dcooper@brisbencenter.org  
**Job Title** CEO

#### Localities Served

*Please select any/all localities your agency serves.*

**Caroline**   
**Fredericksburg**   
**King George**   
**Spotsylvania**   
**Stafford**

#### Collaborative Impact

**Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.**

TBC occupies a unique place among homeless service providers in PD16. With 80 beds, it is the largest shelter and serves up to 28 single men, 20 single women, and 32 children/caregivers in 8 private family rooms. Primarily, TBC serves people in our district who are homeless for a single episode (transitional) or who cycle in and out of homelessness (episodic). Much less visible than the chronically (or street) homeless, they comprise 85-97% of the homeless population, depending on what definition is used. When not in the grips of a pandemic, TBC serves an average of 535 such individuals per year for an average stay of two months. (Families usually stay longer). Most of our clientele have the capability and drive to overcome homelessness and dire poverty if provided with assistance that expertly addresses their unique needs. Some who are beset with mental/physical health problems or advanced age may never attain complete self-sufficiency, but by working with partner agencies, we can often get them the long-term help they need.

Because HUD prioritizes the chronically homeless and victims of domestic violence, most of our clients are ineligible for federal or state financial support, which is largely earmarked for short-term or long-term housing subsidies. Our folks are expected to “self-resolve,” i.e. figure it out for themselves. This policy excludes from the very definition of homelessness thousands of people in our region who are unsustainably housed in motels or double/tripled up with other households. TBC is the only provider who serves the singles as well as families who comprise this form of homelessness, which is by far the most common form it in the district. Uniquely, our approach is not centered on government-provided housing subsidies. Rather, we focus our efforts on helping people become self-sufficient so they can sustain healthy housing on their own. Without this assistance, many would undoubtedly sink further into poverty and homelessness.

## **Community Impact**

*Please provide at least 2 examples of how your services have impacted members of our community.*

### **Example 1**

Janine is a 32-year old mother of three who grew up in a troubled family that was in and out of homelessness—living in living in hotels, on the streets, and doubled up with other households. She no longer has a relationship with her mother, who suffered from a devastating substance use disorder. Janine has struggled with addiction, too, and has a criminal record that includes public drunkenness, trespassing, disorderly conduct, assault & battery, and violation of parole. She suffers from bipolar disorder, depression, a tragic history of intimate partner abuse, and has an 8th grade education. She lost two daughters to foster care and adoption and is unlikely to get them back.

Janine had her third baby two weeks before her release from jail. When she arrived at the shelter immediately thereafter (for an eighth time), she was terrified she was going to mess up again and lose another child. For nine months, she worked tirelessly to overcome her daunting challenges so her baby would have a decent upbringing. Typical of TBC success stories, she accepted the help of case managers and the service providers they referred her to. At first, she applied for a mental health disability so she could stay at home with the baby. However, when her request was denied, she found a job at a fast food restaurant and, with Dept. of Social Services assistance, a daycare center close by. With advice from a TBC Job Help volunteer, she began to consider a GED and nursing career that would provide a more sustainable income. She partnered with a TBC Mobility Mentoring® coach-navigator, where she learned basic life skills like maintaining a checking account and frugal shopping. Janine also worked hard to sustain a healthy relationship with her husband, who also returned to society after a stint in jail. Together, they began earning enough wages, supplemented by SNAP and short-term Rapid Rehousing subsidies, to set up a stable and joyful home for the first time in her life.

## Example 2

Tony Lewis is one of TBC's newest board members. A teacher at James Monroe High School in FXBG, as a child he and his family were homeless for nine years in the 1990s—three of them at the old Essex St. location of TBC. Between the ages of 3-6, he, his four siblings, and parents shared one room in an aunt's house. When that became untenable, his mother took the family to TBC. For three years, she worked multiple jobs and with TBC staff to learn the skills necessary to become financially self-sufficient. It took three more years of living in a motel before the family finally had the resources to move into a place of their own.

Today, Tony and his siblings are thriving. Two, including Tony, have masters' degrees, one has a bachelor's and one is still taking classes. Tony attributes their success, in large part, to the skills and assistance the family received at TBC. The Center fully expected residents to work hard to get back on their feet, and he was fortunate to have a mother who embraced that expectation fully. With a confidence instilled by TBC staff, she inspired her children to overcome their dire circumstances and thrive in the world.

Tony's memories as a child at TBC are poignant. When the family had little money for Christmas or birthdays, TBC helped them feel cared for with gifts and recognition. The playground and basketball court provided a healthy place to work out his stress. Staff was extraordinarily kind, and he remembers the children voluntarily helping the adults with chores. The nutritious food and their own beds were welcome changes from the scarcity they had been living with.

As a teacher, he comes across many students who are living in unstable housing and homelessness. He tells them it doesn't define them and they have the power to overcome it—especially through education. It is only recently that he began telling his story and feels a special obligation to help those who struggle similarly.

## Example 3 (Optional)



## Thurman Brisben Center - Shelter Services

### Program Overview

*You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.*

*When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.*

*You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.*

### General Information

**Program Name** Shelter Services

**Is this a new program?** No

### Program Contact

**Name** David Cooper

**Title** CEO

**Email** dcooper@brisbencenter.org

**Phone** (540) 899-9853 x127

### Program Purpose / Description

#### Provide an overview of this program

TBC provides homeless individuals and families homelessness with critical emergency shelter and the means for them to become increasingly self-sufficient. Once their basic needs are stabilized, clients meet with case managers weekly to create and develop housing/self-sufficiency plans. They are connected to services that address their unique challenges, such as negligible job skills, financial illiteracy, poor credit/eviction/criminal histories, domestic violence, substance use disorders, physical/mental health ailments, and the like. Many of these services are available in-house through partner agencies and volunteers. With a recent COVID-related grant, we are now making them available virtually via teleconference capability, as well. Job assistance, medical/CSB/DSS appointments, AA/NA meetings, veterans' services, parenting classes, and children's educational & socio-emotional programming are a few. We also match highly motivated clients with volunteer coach-navigators through our Mobility Mentoring® approach. As client self-sufficiency is our overall goal, we record changes in income as well as connections to services. For example, among 191 adults who stayed at least 30 days in the year ending Feb 28 (pre-COVID), 54 entered with wage employment and 103 exited with it—an increase of 91%, while those with employment saw their wages increase by 51%. We connected 36 of them to mental health services and 117 to physical health resources.

## **Client Fees**

**Please describe the fees clients must pay for the services by this program.**

Brisben Center clients pay no fees whatsoever.

## **Justification of Need**

**Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.**

The local CoC (TBC is a member) serves ~1,000 homeless people/year. An additional 1,171 schoolchildren (2018-19 school year) who live in motel rooms or doubled up are counted as homeless under McKinney-Vento guidelines. Many of these families cycle in and out of shelter. Adding two family members per child + the # of CoC clients = ~4,500 homeless people in the region/year. Moreover, the latest American Community Survey estimated 24,986 district residents living below the poverty line. Because of COVID, 17% of renters nationally were behind on their rent in October (Center on Budget and Policy Priorities). Here, that translates to 14,209 individuals. TBC functions as a safety net for these groups, normally providing shelter and services for up to 600 individuals/year. Dr. Fauci on the website Healthline recently predicted that the 3rd quarter of 2021 may finally see a return to normalcy, in which case TBC will again be able to safely shelter as many as 80 folks at a time.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

This is not a new program.

## **Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

Our clientele includes families and individuals of Planning District 16 who are literally homeless or at risk of imminent homelessness. Every adult meets with a case manager within 72 hours. At the first meeting, they complete an assessment tool that gauges clients' circumstances and barriers to housing, including income, budget, criminal history, education, legal status, substance abuse, and mental health. Plans for the attainment of housing and long-term self-sufficiency are developed, and they are connected to appropriate services. During subsequent weekly meetings with case managers, they discuss progress and challenges. So long as concerted efforts are made, clients may remain for up to 90 days and sometimes longer when case management deems it beneficial. Children are nurtured with educational, socio-emotional, and recreational activities such as tutoring with public school teachers, reading/exercise with MWU students, and Sesame Street for Children in Transition.

**If your program has specific entry or application criteria, please describe it here.**

In partnership with the CoC, most candidates are screened by the community's coordinated assessment process. TBC then interviews the applicants, offering bed-space as available provided they are not a danger to themselves or others, are in compliance with laws and adjudications, and agree to abide by our Code of Conduct. Additionally, in partnership with Moss Clinic, every applicant must be tested for COVID and abide in a quarantine room until the results come back negative. During this time, they are allowed to go to their jobs. If positive, they must remain isolated from the general population until they test negative. While these common-sense precautions, developed in partnership with Moss Clinic, are deemed onerous by some service providers, we are well aware of the serious risk to our health-compromised clients and determined to keep them from contracting the virus.



## Thurman Brisben Center - Shelter Services

### Program Budget Narrative

**Please indicate in detail reasons for increases or decreases in the amounts you are requesting.**

In March 2020, COVID mandated the removal of top bunks in our congregate sleeping quarters and the setting aside of two family-rooms for quarantine—a reduction from 80 to 48 beds. (Thankfully, we have not had an outbreak.) Still, because of added hotel lodging and increasing stays, we provided only 21% fewer bed-nights in FY2020 than in 2019. We have also seen increased costs (and work) for hotel lodging, food purchases, equipment for virtual operations, and more. The acquisition of funding has been challenging with the cancellation of several major campaign events and some otherwise reliable foundation funding. A major grant earmarked for kitchen improvements was reallocated, with the funders' permission, to general operations. For FY2022, with the pandemic cautiously projected to be under control by health officials, we are preparing for a return to full capacity. We plan to provide a 3% cost-of-living increase then to staff, who have been working under trying conditions.

**If an increase is being requested, please describe the impact not receiving an increase would have on the program.**

While it has made progress, TBC still pays its hard-working and dedicated staff less than the going rate for their positions, and is cognizant that not keeping pace with inflation will likely increase turnover.

**In particular, please describe in detail if any increase is sought for new positions or personnel.**

As noted above, TBC is currently seeking funding for a part-time virtual communications coordinator to better facilitate teleconferencing services for clients. The projected addition of this position does not increase our funding request to the jurisdictions. It will, however, greatly increase the capacity of clients to meet easily and more frequently with health and service providers, even as the pandemic comes to an end. It may also be that providers switch to virtual meetings as a matter of course, and we want to be prepared for that possibility, as well. We are also planning group presentations of valuable material to adults and children, such as diabetes prevention and trauma-informed care.

## Thurman Brisben Center - Shelter Services

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	533,888.0 0	652,558.0 0	756,873.0 0	682,335.0 0	721,087.0 0	742,720.0 0
Benefits	20,225.00	29,677.00	32,960.00	30,659.00	29,460.00	30,344.00
Operating Expenses	216,317.0 0	163,484.0 0	263,726.0 0	259,667.0 0	259,503.0 0	267,288.0 0
Capital Expenses	25,912.00	201,913.0 0	0.00	0.00		
Total	796,342.0 0	1,047,632. 00	1,053,559. 00	972,661.0 0	1,010,050. 00	1,040,352. 00

#### Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	2,282.00	3,000.00	3,000.00	3,000.00	3,000.00	3,090.00
Fredericksburg	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	82,400.00
King George	7,800.00	5,000.00	9,500.00	9,500.00	9,500.00	9,785.00
Spotsylvania	77,000.00	84,000.00	84,000.00	84,000.00	84,000.00	86,520.00
Stafford	80,000.00	90,000.00	112,170.0 0	112,170.0 0	112,170.00	115,535.00
United Way	36,099.00	12,078.00	25,000.00	22,750.00	25,000.00	25,750.00
Grants	221,903.0 0	618,586.0 0	254,897.0 0	160,500.0 0	211,955.00	218,314.0 0
Client Fees	0.00		0.00	0.00		
Fundraising	396,640.0 0	310,446.0 0	484,492.0 0	492,243.0 0	484,125.0 0	498,649.0 0
Other (Click to itemize)	676.00	922.00	500.00	486.00	300.00	309.00
Bank Interest		922.00		486.00	300.00	309.00

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Bank Interest	676.00		500.00			
Total	902,400.0 0	1,204,032. 00	1,053,559. 00	964,649.0 0	1,010,050. 00	1,040,352. 00

### Surplus / Deficit

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Surplus or Deficit	106,058.0 0	156,400.0 0	0.00	-8,012.00	0.00	0.00

## Thurman Brisben Center - Shelter Services

### Collaborative Impact

#### Efforts and Partnerships

**Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.**

TBC works closely with the area's homeless services providers and sits on the FRCoC Executive Board. It also sits on the Reentry Council, the Germanna Nursing & Health Technologies Committee, Interfaith Clergy Assn., FASA Committee of FXBG Public Schools, and the Rappahannock EMS Council. It collaborates with many impactful community organizations: Veterans Administration & Volunteers of America (veterans services), Goodwill, Moss Free Clinic, Departments of Social Services, public school systems, Mary Washington University, Grid Alternatives & Fredericksburg Clean & Green Commission (solar industry jobs), Dr. Yum Project & Virginia Cooperative Extension (nutrition coalition), EMPATH (Mobility Mentoring), and 2,500 volunteers from 70 faith, business, and civic organizations. Through these partnerships, we are providing not only emergency shelter, but are helping clients attain economic self-sufficiency and sustainable housing.

#### Collaborative Impact

**Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.**

In normal times, TBC provides 60% of emergency shelter and services across PD16. Its 80-bed facility maintains 20 beds for single women, 28 for men, and 32 in eight family units. In FY2019, it housed 550 people, including 82 children, for an average stay of 45 days.

Yet, shelter is only part of the answer. Because our clients—92% of whom are PD16 residents—are largely ineligible for federal and state homelessness assistance, our case managers connect them to expert resources that can help them overcome their challenges. As available, we provide them with a Mobility Mentoring® coach-navigator for a year or more.

Without TBC, these services simply would not exist for the hundreds of men, women, and children we assist each year. And because we are focused on helping them overcome the poverty of which homelessness is but a symptom, we differ dramatically from other area approaches that serve other populations. A merger could not reconcile these very different missions.

## Thurman Brisben Center - Shelter Services

### Number of Individuals Served

#### Localities

*Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.*

<b>Locality</b>	<b>FY2017 (Actual)</b>	<b>FY2018 (Actual)</b>	<b>FY 2019 (Actual)</b>	<b>FY 2020 (Actual)</b>	<b>FY 2021 Projected</b>	<b>FY 2022 Estimate</b>
Fredericksburg City	132	184	158	79	57	158
Caroline County	34	31	31	15	9	31
King George County	26	20	30	9	10	30
Spotsylvania County	140	184	167	92	58	167
Stafford County	134	132	119	71	55	119
Other Localities	28	39	45	48	6	45
<b>Total</b>	<b>494</b>	<b>590</b>	<b>550</b>	<b>314</b>	<b>195</b>	<b>550</b>



## Thurman Brisben Center - Shelter Services

### [View Diagram](#) Goals and Objectives

#### Goals

##### Goal:

TBC's first goal is to continue to maintain a safe and secure facility that provides essential basic needs for those experiencing homelessness in Planning District 16.

##### Objectives

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
<b>Continue to operate an emergency shelter in the community for those in our area who are experiencing homelessness, including single men, single women, and families with children.</b>	Total # Clients Served	590	600	550	550		195
	Total # Clients Achieved/Successful	590	600	550	550		195
	% Achieved / Successful	100	100	100	100	0	100
<b>Continue to maintain and repair as needed the 80-bed facility which is going into its 15th year of service in its current location.</b>	Total # Clients Served	590		550	550		195
	Total # Clients Achieved/Successful	590		550	550		195
	% Achieved / Successful	100	0	100	100	0	100

#### Explanation & Overview

**If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case**

Our FY2020 actual number of individuals served (314/550) missed our projection by 47% due to the social distancing mandates of health officials in the last quarter. Because of longer stays, however, the number of bed-nights only decreased by 21% (19,811/24,938) over the prior year.

For FY2021, we expect the number served to decrease further. Longer stays because of employment and housing scarcity are resulting in much less turnover. We are also finding some clients resistant to social distancing, masks, mandatory quarantine at intake, and other health precautions.

#### Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Not Applicable.

If you are restating the goals or objectives for the prior calendar year, please include those here

Not Applicable.

**Goal:**

**TBC's second goal is to continue and increase the number of services provided to the clients residing at the Center.**

**Objectives**

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
<b>Clients will receive referrals to partner agencies in order to assist with medical/mental health issues and secure/increase sources of income to include employment, disability, and veterans' benefits.</b>	Total # Clients Served	590	0	397	550		150
	Total # Clients Achieved/Successful	590	0	369	550		142
	% Achieved / Successful	100	0	92.95	100	0	94.67
<b>Beginning FY 2019, 400 adults who meet with a case manager will have a source of income by the time they exit.</b>	Total # Clients Served	400	400	397	400		150
	Total # Clients Achieved/Successful	400	400	320	400		135
	% Achieved / Successful	100	100	80.60	100	0	90

**Explanation & Overview**

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Objective 1 was stated in a way that did not subtract out children and adults who did not stay long enough to meet with a case manager. As reported, the percentage of adults who met at least once with a case manager and were connected to an appropriate service has been satisfactorily high.

Objective 2 also needs to be restated to reflect the population of adults who meet at least once with a case manager. The actuals give us a good baseline of those who have an income source by the time they exit. We will set the FY2021 baseline at 90% to see if we can get our results higher. However, because this population includes people who stay only several days, a result of 85% may be near the top of what we can realistically hope to achieve.

The results for FY2020 reflect a smaller population due to the social distancing constraints of the pandemic in the last quarter. The FY2021 baseline reflects those constraints throughout the entire year.

## Updates for FY2018

### Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

At this juncture, we continue to establish partnerships with skillful service providers to increase client incomes and get them the help they need in other areas.

### If you are restating the goals or objectives for the prior calendar year, please include those here

Objective 1:

95% of clients who meet with a case manager will receive referrals to partner agencies in order to assist with medical / mental health issues and secure / increase sources of income to include employment, disability, and veterans' benefits.

Objective 2:

90% of adults who meet with a case manager will have a source of income by the time they exit.

### Goal: Participants in Mobility Mentoring will experience improved self-sufficiency.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
<b>Beginning in FY 2020, 15 of 30 participants in the Mobility Mentoring program for at least six months will experience improved self-sufficiency as measured by an increased composite Bridge to Self-Sufficiency score.</b>	Total # Clients Served	0		13	15		15
	Total # Clients Achieved/Successful	0		13	15		15
	% Achieved / Successful	0	0	100	100	0	100

<b>Beginning in FY 2020, 15 of 30 participants in the Mobility Mentoring program for at least six months will experience improved self-esteem as measured by the Rosenberg Self-Esteem Scale.</b>	Total # Clients Served	0	13	15	15
	Total # Clients Achieved/Successful	0	0	15	13
	% Achieved / Successful	0	0	100	86.67

## Explanation & Overview

### If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

We are not asking for jurisdictional funding for our Mobility Mentoring® program. However, to maximize progress toward ending homelessness for the 99% of TBC residents who must self-resolve, we are following the lead of the United Way South Hampton Roads by employing this best-in-class program.

#### Objective 1:

Despite substantial barriers to success (especially criminal histories and mental health diagnoses), all participants made amalgamated progress among the five domains of housing, career, family stability, personal well-being, and education.

#### Objective 2:

Due to the demands of COVID and the sudden resignation of the program manager in December, data collection ceased and left this indicator inconclusive. The search for a new program manager is currently underway and we expect additional insights into the program's inaugural year.

## Updates for FY2018

### Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Not applicable.

### If you are restating the goals or objectives for the prior calendar year, please include those here

Not applicable.