

Regional Funding

Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	680,062.00	748,068.00	682,335.00	721,087.00	627,582.00	742,720.00	929,669.00
Benefits	28,430.00	31,295.00	30,659.00	29,460.00	15,606.00	30,344.00	35,028.00
Operating Expenses	171,617.00	188,779.00	259,667.00	259,503.00	246,972.00	267,288.00	233,085.00
Capital Expenses	4,600.00	77,000.00			0.00		22,348.00
Other Expenses	0.00	0.00		0.00	0.00		0.00
Total	884,709.00	1,045,142.00	972,661.00	1,010,050.00	890,160.00	1,040,352.00	1,220,130.00

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,090.00	33,606.00
Fredericksburg	80,000.00	100,000.00	80,000.00	80,000.00	80,000.00	82,400.00	171,186.00
King George	5,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,785.00	32,473.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Spotsylvania	84,000.00	100,800.00	84,000.00	84,000.00	100,000.00	86,520.00	180,897.00
Stafford	90,000.00	108,000.00	112,170.00	112,170.00	112,170.00	115,535.00	128,940.00
United Way	26,080.00	27,000.00	22,750.00	25,000.00	29,304.00	25,750.00	25,750.00
Grants	146,659.00	200,000.00	160,500.00	211,955.00	108,000.00	218,314.00	210,000.00
Client Fees	0.00	0.00		0.00	0.00		0.00
Fundraising	450,720.00	496,042.00	492,243.00	484,125.00	484,872.00	498,649.00	416,837.00
Other (Click to itemize)	750.00	800.00	486.00	300.00	155,472.00	309.00	441.00
Total	884,709.00	1,045,142.00	964,649.00	1,010,050.00	1,082,318.00	1,040,352.00	1,200,130.00

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	972,175.00	0.00	-192,158.00	0.00	20,000.00

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 3 years, the Thurman Brisben Center (TBC) has raised funds for needed building improvements and maintenance. These include 10 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. We also installed an in-duct LED/UV air purifier to greatly reduce airborne viruses and other contaminants. In FY2022, we will replace the oven/stove, garbage disposer, 3-basin sink, drop ceiling, and window shades. We still need to replace the walk-in cooler/freezer, which is on its last legs and will cost ~\$70,000.

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.

In July, the Dir. of Programs and the Community Relations Mgr. resigned, which afforded us the opportunity to rethink the staffing structure. The FY22-23 budgets increase staff by 2 to a total of 21. This total includes 2 positions that went unfilled for two years. Most impactful is the restructuring of two supervisory positions. The Dir. of Programs will now oversee three case managers, Mobility Mentoring®, data administration, and all programmatic partnerships. This cohesive structure will increase post-shelter supports as we more strenuously address recidivism and continuing housing instability. A Mgr. of Daily Ops. will manage shelter and kitchen operations, physical plant, and volunteer coordination, thus building a unified and effective team among critical but disparate functions. These changes will free up the CEO to develop partnerships that more aggressively target the causes of homelessness for PD16 residents. For FY22, we implemented cost-of-living increases for all staff.

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.

TBC has benefitted from the Employee Retention Tax Credit part of the CARES Act, which does not continue after FY22. We also expect other relief funding to taper off as the pandemic subsides. Long-range, our biggest financial challenge is the channeling of funding by HUD and the local Continuum of Care away from congregate shelters and the “non-chronically” homeless. Pre-COVID, TBC sheltered an annual average of 535 people, the vast majority of them PD16 residents. TBC clients are largely ineligible for HUD-sourced assistance. Of the \$4,121,512 awarded the CoC in FY21, TBC received less than 1% despite having housed 35% of those who were sheltered. Although we have historically fundraised 70% of our budget from private sources and relied on localities for the remaining 30%, the CoC continues to seek control of jurisdictional funds in order to advance its “unsheltered” programs. This remains an existential threat to our organization and the jurisdictional residents we serve.

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.

The Brisben Center is a community supported enterprise. Our thousands of stakeholders applaud our focus on helping people overcome the poverty and related challenges that lead to their homelessness---so as not to repeat it. This month, our board is poised to vote in a second former resident of TBC. Former residents are often tremendous advocates because of the effectiveness of TBC’s approach in their own lives. All the complexities of homelessness are quickly comprehensible in the unfolding of their narratives. They also know what it takes to succeed, and this knowledge is guiding our discussions with corporations and others about affordable housing AND supports such as Mobility Mentoring® needed to sustain such housing. We are expanding our traditional base of support with increased outreach and targeted events. In two months we will expand efficiencies with a comprehensive donor management system.

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 administrative or capital needs.

Thurman Brisben Center

Locality Information

Caroline County

*14 = Number of residents served, representing 7% of all residents served (195) in FY21.

* \$41,888 = Average total cost of serving 14 residents at a cost of \$68 per day and an average of 44 days in shelter.

* FY21 funding of \$3,000 covered 7% of TBC's total cost to serve 14 Caroline residents.

Under advisement from VDH and other authorities, TBC continued with reduced bed-space to allow 6' between bunks. And it retained two family units as quarantine/isolation rooms. Thus we continued operating with 52/80 beds (65% capacity). We trimmed staffing costs by leaving 2 positions unfilled and reduced overall expenses by \$120,390. But we also had \$72,632 in pandemic-related expenditures. These factors resulted in an increased daily cost per resident. However, the 7,045 calls to the local homelessness hotline in FY21 suggest a return to full capacity as the pandemic subsides.

City of Fredericksburg

* 77 = Number of residents served, representing 39% of all residents served (195) in FY21.

* \$408,408 = Average total cost of serving 77 residents at a cost of \$68 per day and an average of 78 days in shelter.

* FY21 funding of \$80,000 covered 20% of TBC's total cost to serve 77 Fredericksburg residents.

Under advisement from VDH and other authorities, TBC continued with reduced bed-space to allow 6' between bunks. And it retained two family units as quarantine/isolation rooms. Thus we continued operating with 52/80 beds (65% capacity). Fredericksburg, however, increased its shelter usage by 21% over FY20.

We trimmed staffing costs by leaving 2 positions unfilled and reduced overall expenses by \$120,390. But we also had \$72,632 in pandemic-related expenditures. These factors resulted in an increased daily cost per resident. However, the 7,045 calls to the local homelessness hotline in FY21 suggest a return to full capacity as the pandemic subsides.

King George County

* 14 = Number of residents served, representing 7% of all residents served (195) in FY21.

* \$30,940 = Average total cost of serving 7 residents at a cost of \$68 per day and an average of 65 days in shelter.

* FY21 funding of \$9,500 covered 31% of TBC's total cost to serve 14 King George residents.

Under advisement from VDH and other authorities, TBC continued with reduced bed-space to allow 6' between bunks. And it retained two family units as quarantine/isolation rooms. Thus we continued operating with 52/80 beds (65% capacity). We trimmed staffing costs by leaving 2 positions unfilled and reduced overall expenses by \$120,390. But we also had \$72,632 in pandemic-related expenditures. These factors resulted in an increased daily cost per resident. However, the 7,045 calls to the local homelessness hotline in FY21 suggest a return to full capacity as the pandemic subsides.

Spotsylvania County

- * 25 = Number of residents served, representing 14% of all residents served (195) in FY21.
- * \$195,500 = Average total cost of serving 25 residents at a cost of \$68 per day and an average of 115 days in shelter.
- * FY21 funding of \$100,000 covered 51% of TBC's total cost to serve 25 Spotsylvania residents.

Under advisement from VDH and other authorities, TBC continued with reduced bed-space to allow 6' between bunks. And it retained two family units as quarantine/isolation rooms. Thus we continued operating with 52/80 beds (65% capacity). Average shelter stays for Spotsylvania residents increased 83% over FY20.

We trimmed staffing costs by leaving 2 positions unfilled and reduced overall expenses by \$120,390. But we also had \$72,632 in pandemic-related expenditures. These factors resulted in an increased daily cost per resident. However, the 7,045 calls to the local homelessness hotline in FY21 suggest a return to full capacity as the pandemic subsides.

Stafford County

- * 31 = Number of residents served, representing 16% of all residents served (195) in FY21.
- * \$139,128 = Average total cost of serving 31 residents at a cost of \$68 per day and an average of 66 days in shelter.
- * FY21 funding of \$112,170 covered 81% of TBC's total cost to serve 31 Stafford residents.

Under advisement from VDH and other authorities, TBC continued with reduced bed-space to allow 6' between bunks. And it retained two family units as quarantine/isolation rooms. Thus we continued operating with 52/80 beds (65% capacity). We trimmed staffing costs by leaving 2 positions unfilled and reduced overall expenses by \$120,390. But we also had \$72,632 in pandemic-related expenditures. These factors resulted in an increased daily cost per resident. However, the 7,045 calls to the local homelessness hotline in FY21 suggest a return to full capacity as the pandemic subsides.

Thurman Brisben Center

Agency Information

Agency Name Thurman Brisben Center
Physical Address 471 Central Road, Fredericksburg, VA, 22401, US
Mailing Address P.O. Box 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 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

Agency 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, though not exclusively, TBC serves people who are homeless for a single episode or cycle in and out of homelessness. They are less visible than the chronically homeless and comprise 86-99% of the homeless population, depending on what definition is used. Outside of a pandemic, TBC serves an average of 535 such individuals per year for an average stay of two months. (Families usually stay longer). Many of our clientele have the capability and drive to overcome homelessness and poverty if provided with assistance that expertly addresses their unique needs. Some who are beset with mental/physical health ailments 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.

Only about 1% of our clients receive any of the rental assistance that HUD funding provides. The population we serve is expected to “self-resolve,” i.e. figure it out for themselves. This policy excludes from the very definition of homelessness thousands of people in the region who are unsustainably housed in motels or double/tripled up with other households and resort to shelter when they run out of other housing options.

In the time they are here, we help our neighbors identify and learn to resolve the factors that are keeping them unstably housed. Real change takes years, but they leave the shelter with an awareness that change IS possible and with a knowledge of what it will take. They may have arrived in despair, but they depart with newfound hope. The human cost of not providing this assistance to 535 people who need it each year is profound. Too often, we see three-generational homeless families arriving at the shelter. Our plan is to stop the cycle.

Agency Community Impact

Please provide at least two examples of how the mission and vision of your agency impacts the community and overall region.

Example 1

The Sanders Family, Part 1

Doug, Alyce, and their four children were doing pretty well seven years ago. Childhood sweethearts from King George, they were renting a house on the water in Colonial Beach where Doug worked as a waterman and Alyce as a housekeeper. They had no car but everything they needed was within walking or biking distance. All that suddenly changed when their house was foreclosed on and they were given 15 days to leave.

With no recourse, they gathered their belongings and moved into a hotel in Stafford near where Doug found work as a heavy equipment operator for \$14 an hour. Their plan was to stay there only until they found another rental unit, but the \$485 weekly rate and lack of a kitchen made it nearly impossible to save enough for a down payment and first month's rent.

It was not a good situation. With two beds and four children—one with special needs—two of them always slept on the floor. A microwave, small refrigerator, and hotplate comprised their kitchen. Due to occupancy ordinances, they had to move out every 28 days for 48 hours. Sometimes, they all slept on the floor of Alyce's grandmother's assisted living unit, which put her residency at risk. The hotel grounds were never altogether safe. Almost as bad was the stigma. People assumed Doug and Alyce were involved in illicit activities when they were just trying to hold their family together. For seven years, they lived like this.

When COVID hit, Doug lost his job. Relief funding bought them some time, but they were ineligible for eviction prevention funding because it did not cover short-term occupancies. Faced with unsheltered homelessness, Doug and Alyce swallowed their pride and entered the Brisben Center.

Continued....

Example 2

The Sanders Family, Pt. 2

It took a week or two for the constant stresses of survival mode to begin to relax. Food and shelter were now a given. One of the children burst into tears at seeing she would have her own bed. For the first time in seven years, the parents could clearheadedly take stock of their circumstances and plan steps toward resolving them.

Now enrolled in Medicaid, they made long-overdue doctors' appointments. They applied for food stamps to assist them post-shelter. Both Doug and Alyce signed on with a Mobility Mentor® to help them set and achieve family goals for a year or more after leaving the shelter.

Inspired by the Germanna nursing students who volunteer at the Center, Alyce is taking steps to continue her nursing education. With coaching from the Job Help program, Doug is shopping a new resume around, confident in his ability to increase his earnings by 50%.

Their luck took an extraordinary turn for the better when a cab driver, seeing their challenges as well as their tireless efforts, and was moved to gift them a car.

Doug and Alyce will tell you that the Brisben Center has been like family. They participate in chores, prepare meals, share laughs over Friday night movies and don't have to worry about the safety of their children. Nor are they down on themselves these days. They are well on their way to financial well-being and a safe, secure, affordable home.

Their advice for others is this: dig deep within yourselves for the desire to overcome your hardships. No one can do it for you. But there are miracles around the corner you can't even imagine.

[After a meeting with Habitat for Humanity arranged by TBC, Doug and Alyce applied and are eagerly awaiting a response. Two weeks ago, the family tested COVID-positive, but is now out of quarantine. Subsequent tests at the shelter have been negative for residents and staff.]

Example 3 (Optional)

Jan showed up at TBC not as a resident, but as a “volunteer” paid by a partner agency. A petite, rugged-looking woman in her 50s, she was an exceptionally dependable and driven worker. In time, she began to open up about her life.

From high school, Jan joined the Army, where she was horrendously assaulted multiple times. Her complaints went nowhere, and by the time she received an honorable discharge, she had developed severe but undiagnosed PTSD. She married and had children, but that life fell apart when she developed a methamphetamine addiction. Before long, she had burned every bridge and was living on the street. For a time she slept in an unheated mini-storage unit. She panhandled for money and begged strangers desperately for hotel fare out of a legitimate fear of freezing to death. She spoke mournfully about the torment and shame of being a perpetual outcast.

After 10 years, Jan one day clearly saw that without a radical change, she would soon be dead. She knew she had to leave her surroundings and jumped at the chance to share a trailer rent-free on a PD16 farm in exchange for chores. It turned out her roommate was a rageful alcoholic who triggered her addictive cravings, but it was a start.

It was about this time that she began working at TBC and became aware of the services provided to people like herself. She began to talk with case managers and signed up for a Mobility Mentor®. Through kind and generous volunteers, she found a church community that was fully accepting of her. One benefactor helped her purchase a car. Prodded by case managers, she met with a veterans’ advocate, who arranged for her to see a VA psychologist. Jan learned her PTSD was indeed real and severe, and she learned further that the Army was going to pay her a stipend and make it possible for her to buy a home.

With the solid supports she found here, we very much like Jan’s odds of thriving.

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@brisbencenterv.org

Phone (540) 899-9853 x127

Program Purpose / Description

Provide an overview of this program

TBC provides homeless individuals and families with critical emergency shelter and the means for becoming increasingly self-sufficient. Once their basic needs are stabilized (such as food, laundry, medical care, school enrollment, etc), clients meet weekly with case managers 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, criminal histories, domestic violence, substance use, physical/mental health ailments, and the like. Many services are available in-house or virtually through partner agencies and volunteers. Job assistance, medical/CSB/DSS appointments, AA/NA meetings, veterans' services, financial literacy, children's educational & socio-emotional programming are a few. We also match motivated clients able to make a one-year post-shelter commitment with a volunteer coach-navigator through our Mobility Mentoring® approach. This revolutionary, evidence-based model teaches participants how to achieve critical goals by working through debilitating stresses brought on by unremitting poverty and homelessness—such as impaired memory, lack of focus, difficulty tracking multiple things, and poor impulse control. We help people resolve the specific factors that keep them impoverished and unstably housed because housing is not a fix if people cannot sustain it. We employ a state-of-the-art social metrics data system to track progress.

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.

Sans COVID, the CoC members, including TBC, shelter ~1,000 people/year. Also, 1,008 schoolchildren who live in motel rooms or doubled up are counted as homeless under McKinney-Vento rules. Adding 2 family members per student + CoC clients = ~4,000 homeless people in the region/year. 2019 Census SAHPE data estimated 25,899 PD16 residents, including 8,694 children, living below the poverty threshold.* Nearly 10,000 individuals are currently behind on their rent (Nat'l Equity Atlas). TBC functions as a safety net for these households, normally providing shelter and services for up to 600 individuals/year. They are largely invisible because most of the adults work (or did until laid off) and the children attend school. They may appear to be doing okay, but when tragedy strikes or underlying factors erupt, they have insufficient resources to keep a roof over their heads. HUD provides little to no relief to this population when they most need it.

*\$20,598 for 1 adult + 2 children.

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 consists of 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 obtaining housing and long-term self-sufficiency are developed, and they are connected to appropriate services. In subsequent weekly meetings with case managers, they discuss progress and challenges. Those with sufficient motivation, capability, and availability are referred to Mobility Mentoring®, where they are paired with a mentor for one year post-shelter or longer. Children are nurtured with educational, socio-emotional, and recreational activities. Clients may remain for up to 90 days or longer when case management deems it beneficial.

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

In partnership with the CoC, nearly all candidates are screened and referred by the community's Coordinated Assessment process. TBC then interviews the applicants, offering bed-space as available provided clients 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, as advised by VDH, every adult applicant with a positive COVID test result or who refuses testing must reside in a quarantine room. When the recommended quarantine/isolation period has been reached, they are integrated into the general population. TBC staff conducts in-house COVID tests at least weekly.

Thurman Brisben Center - Shelter Services

Program Budget Narrative

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

In an era of philanthropic and social uncertainty, the Brisben Center is postured to serve its vital role as a community resource for the homeless. The amounts requested in FY23 reflect a present estimate of the resources needed to continue serving our community.

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

TBC is a highly cost-effective organization. It owns the building outright. Upgrades to solar power, LED lighting, and a high-efficiency HVAC system produce annual savings of \$24k. Reliance on volunteers for the provision and serving of meals is valued at \$175k. Volunteers perform and provide materials for countless other tasks, including painting and building repair, yard work, service provision, and much more. Unpaid interns reinforce programs. This is why non-salary expenses amount to only 18% of the FY22 budget.

Staff is stretched nearly to the limit. Some administrators are working 50-65 hours a week with no time for vacation. The pressures of working under the threat of COVID (one employee was infected) are immense. Stress in this work is endemic, with frequent calls to the police and heartbreaking decisions made every day. Without some relief in the form of additional staff, we may well see more resignations as the pay is still well below what staff can make elsewhere.

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

The other justification for increased staff is increased effectiveness and scope of operations. The Mgr. of Daily Ops. will improve a large kitchen operation staffed by volunteers. They will oversee building repairs quickly, whether with staff, volunteers, or contractors. In-kind contributions will be streamlined so we receive needed items while diverting what has in the past overrun the facility.

The Program Dir. will coalesce all client services around a vision of measurable post-shelter success. The need for, and effectiveness of, various interventions will be evaluated regularly and implemented as needed. An additional case manager will reduce caseloads to more manageable levels and increase the capacity of Mobility Mentoring. An extra shelter monitor will ensure there are two on every shift.

With this additional support, the CEO will meet more with community leaders and others to guide the organization to increased capacity, impact, and fiscal resiliency.

Thurman Brisben Center - Shelter Services

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
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Operating Expenses	163,484.00	263,726.00	259,667.00	259,503.00	262,578.00	267,288.00	233,085.00
Capital Expenses	201,913.00	0.00	0.00		0.00		22,348.00
Total	1,047,632.00	1,053,559.00	972,661.00	1,010,050.00	890,160.00	1,040,352.00	1,220,130.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,090.00	33,606.00
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King George	5,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,785.00	32,473.00
Spotsylvania	84,000.00	84,000.00	84,000.00	84,000.00	100,000.00	86,520.00	180,897.00
Stafford	90,000.00	112,170.00	112,170.00	112,170.00	112,170.00	115,535.00	128,940.00
United Way	12,078.00	25,000.00	22,750.00	25,000.00	29,304.00	25,750.00	25,750.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Grants	618,586.00	254,897.00	160,500.00	211,955.00	108,000.00	218,314.00	210,000.00
Client Fees		0.00	0.00		0.00		0.00
Fundraising	310,446.00	484,492.00	492,243.00	484,125.00	484,872.00	498,649.00	416,837.00
Other (Click to itemize)	922.00	500.00	486.00	300.00	155,472.00	309.00	441.00
Bank Interest	922.00		486.00	300.00	472.00	309.00	441.00
Bank Interest		500.00					
CARES Act PPP					155,000.00		
Total	1,204,032.00	1,053,559.00	964,649.00	1,010,050.00	1,082,318.00	1,040,352.00	1,200,130.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	156,400.00	0.00	-8,012.00	0.00	192,158.00	20,000.00

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, Goodwill, Dept. of Social Services, public school systems, Mary Washington University, Va. Dept. of Health & Moss Free Clinic (COVID response), 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.

TBC is uniquely positioned to help people succeed in housing by working through the root causes of their homelessness. Not bound by restrictive HUD mandates, we can provide comprehensive services and challenge people to make the effort to become self-sufficient.

HUD aims for shelter stays of no more than 30 days with few services before clients are placed in subsidized housing. This is unworkable on many levels, but a glaring one is that because clients are not required to address the causes of their homelessness, they are at high risk for repeating it. If a client still lacks sufficient income, for example, a market-rate apartment will be unaffordable when the subsidies run out.

TBC focuses on providing people with temporary shelter AND the knowledge and tools they need to sustain their housing. For the population we work with, this is a logical approach. In the HUD model, shelter is little more than a warehouse.

Thurman Brisben Center - Shelter Services

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City	132	184	158	79	77	158	144
Caroline County	34	31	31	15	14	31	28
King George County	26	20	30	9	14	30	27
Spotsylvania County	140	184	167	92	25	167	152
Stafford County	134	132	119	71	31	119	108
Other Localities	28	39	45	48	34	45	41
Total	494	590	550	314	195	550	500

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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
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.	Total # Clients Served	550	314	195	195			500
	Total # Clients Achieved/Successful	550	314	195	195			500
	% Achieved / Successful	100	100	100	100	0	0	100
Continue to maintain and repair as needed the 80-bed facility which is going into its 15th year of service in its current location.	Total # Clients Served	550	314	195	195			500
	Total # Clients Achieved/Successful	550	314	195	195			500
	% Achieved / Successful	100	100	100	100	0	0	100

Explanation & Overview

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

Expected outcomes were attained.

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

Expected outcomes were attained.

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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
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.	Total # Clients Served	550	297	150	150			400
	Total # Clients Achieved/Successful	550	285	142	142			380
	% Achieved / Successful	100	95.96	94.67	94.67	0	0	95
Beginning FY 2019, 400 adults who meet with a case manager will have a source of income by the time they exit.	Total # Clients Served	400	297	150	150			400
	Total # Clients Achieved/Successful	400	259	135	135			360
	% Achieved / Successful	100	87.21	90	90	0	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: In hindsight, a 100% success rate is impossible because the universe includes clients who stay as little as one day. For FY21, we lowered the objective to 95%, which we exceeded by 1% in FY20 and attained in FY21. This is now our baseline.

Objective 2: Again, a 100% success rate is unrealistic for the reason cited above. The FY21 baseline was reduced to 90%. We still missed that goal by 3% in FY19, but attained in FY20.

To increase clients' success, we are looking at integrating the Mobility Mentoring model more fully into shelter case management and thus into every client's shelter experience. We believe that more consistent focus on specific goals—which Mobility Mentoring expertly promotes—will yield better results.

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

No changes planned for the stated goals and objectives.

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

Not applicable.

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

Objectives		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
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	Total # Clients Served	15	5	15	14			15
	Total # Clients Achieved/Successful	15	5	15	10			15
	% Achieved / Successful	100	100	100	71.43			100

increased composite Bridge to Self-Sufficiency score.

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.	Total # Clients Served	15	5	15	14	15
	Total # Clients Achieved/Successful	15	4	13	4	15
	% Achieved / Successful	100	80	86.67	28.57	100

Explanation & Overview

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

These results pertain to participants in the program for 6 months. Total participants equaled 20 in FY20 and 22 in FY21. The results are low for two reasons. One is that the pandemic severely disrupted mentor/mentee in-person meetings. It was difficult for mentors to administer the Self-Esteem tool and so the results reflect a lack of exit scores. The exigencies of COVID and a change in managers furthermore resulted in a suspension of the program for 9 months, which has impacted its effectiveness.

Untreated mental health conditions related to COVID has caused difficulties, as well, especially as once-reliable services providers had long waiting lists and/or virtual-only appointments. This impacted the four clients for whom bridge scores did not improve. They did not increase capability during their mentorship as other participants had. They withdrew from the program suddenly without an exit interview. They did, however, make gains in shelter before their mentorships began.

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

We believe that as COVID subsides and face-to-face meetings again become the norm, outcomes will naturally improve. Also, as previously noted, we are looking to integrate Mobility Mentoring into case management and other services. This way, clients will be working with just one instrument--the Bridge to Self-Sufficiency--from their first week in the shelter. As reported by other providers (albeit with different programmatic structures), this approach does yield significant increases in goal attainment.

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

Not applicable.