

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Thurman Brisben Center

Agency Information

General Information

Agency Name Thurman Brisben Center
Physical Address 471 Central Road, Fredericksburg, VA, 22401, U.S.A.
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

To provide at-risk and homeless men, women and children of Caroline County, King George County, Spotsylvania County, Stafford County, and the city of Fredericksburg with appropriate and essential shelter and services to affect positive life changes.

Number of Years in Operation 30

Main Contact

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

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.

The Thurman Brisben Center (TBC) is PD 16's largest emergency homeless shelter, serving a mixed population of men, women, and children—families and singles. Its 80-bed, ADA compliant facility maintains 20 beds for single women, 28 for single men, and 32 in eight family-style units. It stays at or close to capacity; a continual waiting list is maintained. In FY 2018, it housed 590 individuals, including 90 children, for an average stay of 40 days. TBC primarily serves the 80 to 90% of homeless people considered to be transitional or episodic. That is to say, they experience one or more periods of homelessness that are short in duration. Many of these folks are working through a rough patch in their lives, which may be unemployment, a costly medical condition, breakup of the family unit, reentry from prison, or other situation that results in lost or hard-to-attain housing. Many of them hold one or more jobs. At TBC, they are provided with intensive case management and connected to valuable services that help them get back into housing and address the factors of their poverty. If TBC did not exist, nearly 600 homeless people each year would not have an emergency shelter option. They would not receive case management and would be much less likely to connect with services that can help them afford housing. Many of them would return to sleeping in their cars or other places not meant for human habitation. Some would undoubtedly become chronically homeless. At this time, it is hard to imagine the TBC merging with another organization. It is the only shelter that stays open 24/7, 365 days a year. It does not close when the weather warms, but is available all year round for when financial catastrophe strikes residents of Planning District 16 (of whom 28,707 live below the poverty level). We shelter families with children along with single adults, which no other agency in PD 16 does. Nor is TBC explicitly religious, though is it unabashedly faith-inspired.

Community Impact

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

Example 1

Tom lived in the Virginia Beach / Norfolk area, where he stayed in trouble and got into drugs. When his wife left him and moved back to Fredericksburg with his children, he followed to be near them. For six years, he lived on the streets in the Fredericksburg area, sleeping in parks and taking drugs to soothe himself. For a time, he had a two-man tent and sleeping bag, but they got stolen. One day, somebody told him about the Brisben Center. At the time, there was no opening, but Brisben staff told him to keep calling back. Tom did so every day and started coming for the free dinners. Finally, a spot opened up and he got in. When he did so, a realization came over him that this was a precious opportunity to get his life back. He quit the drugs, met regularly with his case manager, and took advantage of the employment assistance. A volunteer helped him with his resume. Recruiters came to the Brisben Center looking for employees and he was able to get a job, to which he rode his bicycle. Newly motivated, he began fixing bicycles other than his own. With no fees for staying at the Center, he was able to clear his debts. He got his driver's license and bought a scooter. Eventually, he was introduced to a representative of the Veterans Administration. It turned out that Tom, a veteran, was eligible for housing and medical assistance, which proved to be a godsend for him. After 90 days, he moved into an apartment. Four years later, Tom is still housed and drug-free. He credits the Brisben Center with getting his life back: "All the assistance was what got me into a good place." He especially thanks his case manager, who was "direct and demanding," and kept him focused on his goals. "[The Brisben Center] makes you feel good about yourself," he says. "To get your self-esteem back, that's hard."

Example 2

Ann was a recovering alcoholic who was caring for her 18-month-old grandson, Timmy. The child's father was out of the picture, and his mother, an active drug user with mental instability, was unable to care for him. (Her other six children were all removed by social services.) Ann had struggled with homelessness before, and had frequented both the Brisben Center and Micah Ministries before coming back into the Center a couple years later with Timmy. This time, Ann was no longer drinking. She did struggle with depression and severe anxiety, for which she began treatment after her case manager connected her with the Rappahannock Area Community Services Board. At the Center, she focused on amassing the resources it would take to create a safe and secure home for her grandson. It took her much longer than 90 days, but by the time Ann and Timmy exited for permanent housing, she had her ducks in a row. This included \$3,000 she had saved while at the Center. With assistance, she had signed Timmy up for TANF, which added \$300/month to her limited (\$733/month) disability payments. Timmy was also enrolled in Medicaid, and began regular visits with a pediatrician. She signed up for SNAP benefits, which she saved for when she had to buy groceries. The Brisben Center was able to help Ann find a safe and affordable living situation. Months later, she and Timmy are by all accounts doing well. She calls and visits the Center from time to time, knowing it is a resource she can count on.

Example 3 (Optional)

John worked in the food service industry and struggled with a drug addiction. After getting evicted from their apartment, he, his wife and two young sons stayed with acquaintances before moving into a motel room. There, it was impossible to keep from falling further behind. When they couldn't make the weekly bill, John found himself panhandling and then sleeping on the street. Meanwhile, his soon-to-be ex-wife and children came to TBC where she found a job, got health insurance for the kids, EBT, and eventually housing. In the meantime, John had enrolled in a recovery program, but relapsed. This time, he knew with certainty that if he didn't get back on his feet, he would wind up dead. So he followed his family to TBC and determined that it was going to be his fresh start. He hit the ground running—taking on two jobs and working with his case manager to achieve his goals for self-sufficiency. Perseverance and a vision for the future were what kept him going. John made the most of his time at TBC. In addition to working, doing chores, polishing his resume, applying for services, and reestablishing a connection with his children, he saved money, attended on-site Narcotics Anonymous meetings, meditated, read, reflected on what he wanted and developed a plan for attaining it. After 45 days, he had made enough progress to move out. Today John is the co-owner of a downtown Fredericksburg Coffee Shop and is endeavoring to establish an intentional recovery-based community. Moreover, he sits on the boards of the Fredericksburg Regional Continuum of Care and the Fredericksburg Dept. of Social Services. Reflecting on the Brisben Center, he explains: "I honestly don't know where I'd be if I didn't come here." Then he answers his own question: "I know where I'd be," the implication being it would not be good.

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, postage, 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.

Projected capital costs of \$252,000 will address the needs of our 16,000 square foot facility which is going on its 14th year. Because TBC never closes, the building sustains a significant amount of wear and tear, and is beginning to need significant maintenance. Identified needs with their estimated costs include: the replacement of seven HVAC units (\$77,000); floor repairs (\$2000); repairing sidewalk and curbing (\$5,000); replacement of security cameras (\$5,000); weatherproofing doors and windows (\$3,000); fire-suppression system upgrades and repair (\$10,000); and replacement of walk-in cooler/freezer (\$50,000). Additionally, our medium-range plans include the building out of four offices for client services and program staff (\$100,000). We have no more available office space, and can use additional rooms for such purposes as adult mentoring and medical screenings.

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

In this application, we are requesting half the cost (\$38,500) of seven HVAC units that are close to the end of their projected lifespan. They are to be replaced with higher SEER, more energy-efficient units which will result in substantial savings on our electricity bills. The total cost, quoted by Garnett Refrigeration, is \$77,000. The \$38,500 request was calculated proportionally by FY 2018 Average Total Cost among the five jurisdictions: Caroline - \$1,500; Fredericksburg - \$12,500; King George - \$1,200; Spotsylvania - \$12,800; and Stafford - \$10,500. For the balance of funding, the Brisben Center has submitted grant proposals to foundations.

Salary & Benefit Expenses

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

As discussed in last year's application, the Brisben Center board determined that the Deputy Director

position was essential. That position was filled in FY 2018. Also, in order to ensure that the organization is fully funded, a resource development officer was brought on board that same year. This is especially important because state and federal funding for emergency shelters is decreasing nationwide and alternative sources need to be found. Salary increases across the board (with the exception of the Executive Director) were instituted to stay competitive in the rapidly changing marketplace, where salaries are rising. Even with this increase, our staff salaries remain below the market rate and present a substantial challenge with 50-year lows in unemployment, and high demand for workers.

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. However, in the upcoming year or two, it will be reevaluated to remain competitive in the marketplace.

Budget Issues

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

See below.

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.

TBC is a member of the FRCoC and receives pass-through funding from the Dept of Housing and Urban Development (HUD) via the Virginia DHCD. A specific grant is the Virginia Homeless Solutions Program (VHSP). This funding for emergency shelters has been decreasing nationwide over recent years. In FY 2017, TBC received \$161,673(\$146,129 for shelter operations and \$15,544 for Rapid Re-Housing.) In FY 2018, that amount decreased to \$146,129 (\$107,273 for shelter operations and \$38,856 for Rapid Re-housing). This fiscal year, we are to receive \$94,509 for shelter operations. Our Rapid Re-Housing funding was cut entirely. This trend leads us to believe that we cannot rely on this source of funding in the future, and we are making contingency plans. These plans include a major gifts program and an annual gala event in the spring. This also justifies the hiring of a resource development officer to actively increase funding from the community and foundations.

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

With the exception of \$38,500 for HVAC units, the capital needs listed above are not addressed in this funding request. This includes funding for floor repairs, sidewalk/curbing repairs, security cameras replacement, weatherproofing doors and windows, walk-in cooler/freezer replacement, fire suppression system upgrades, and build-out of four offices.

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	490,929.00	543,280.00	533,888.00	680,062.00	748,068.00
Benefits	14,800.00	19,300.00	20,225.00	28,430.00	31,295.00
Operating Expenses	138,709.00	146,998.00	177,461.00	171,617.00	188,779.00
Capital Expenses	0.00	15,000.00	25,912.00	4,600.00	77,000.00
Other Expenses	56,533.00	39,456.00	38,856.00	0.00	0.00
Total	700,971.00	764,034.00	796,342.00	884,709.00	1,045,142.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	1,690.00	2,828.00	2,282.00	1,500.00	3,000.00
Fredericksburg	72,710.00	80,000.00	80,000.00	80,000.00	100,000.00
King George	0.00	4,800.00	7,800.00	5,000.00	9,500.00
Spotsylvania	69,849.00	77,000.00	77,000.00	84,000.00	100,800.00
Stafford	76,250.00	80,000.00	80,000.00	90,000.00	108,000.00
United Way	27,375.00	21,000.00	36,099.00	26,080.00	27,000.00
Grants	195,673.00	201,129.00	221,903.00	146,659.00	200,000.00
Client Fees	0.00	0.00	0.00	0.00	0.00
Fundraising	241,555.00	224,000.00	396,640.00	450,720.00	496,042.00
Other (Click to itemize)	601.00	800.00	676.00	750.00	800.00
Total	685,703.00	691,557.00	902,400.00	884,709.00	1,045,142.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-15,268.00	-72,477.00	106,058.00	0.00	0.00

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

- * 31 = Number of residents served, representing 5% of all residents served (590) in FY 2018.
- * \$30,690 = Average total cost of serving 31 residents, based on cost of \$33 per day and average of 30 days in shelter.
- * FY 2018 funding of \$2,282 covered 7% of Brisben's total costs to serve 31 residents.

City of Fredericksburg

- * 184 = Number of residents served, representing 31% of all residents served (590) in FY 2018.
- * \$248,952 = Average total cost of serving 184 residents, based on cost of \$33 per day and average of 41 days in shelter.
- * FY 2018 funding of \$80,000 covered 32% of Brisben's total costs to serve 184 residents.

King George County

- * 20 = Number of residents served representing 4% of all residents served (590) in FY 2018.
- * \$23,760 = Average total cost of serving 20 residents, based on cost of \$33 per day and average of 36 days in shelter.
- * FY 2018 funding of \$7,800 covered 33% of Brisben's total costs to serve 20 residents

Spotsylvania County

- * 184 = Number of residents served, representing 31% of all residents served (590) in FY 2018.
- * \$255,024 = Average total cost of serving 184 residents, based on cost of \$33 per day and average of 42 days in shelter.
- * FY 2018 funding of \$77,000 covered 30% of Brisben's total cost to serve 184 residents.

Stafford County

- * 132 = Number of residents served, representing 22% of all residents served (590) in FY 2018.
- * \$209,088 = Average total cost of serving 132 residents, based on cost of \$33 per day and average of 48 days in shelter.
- * FY 2018 Funding of \$80,000 covered 38% of Brisben's total costs to serve 132 residents.

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 Executive Director

Email dcooper@brisbencenter.org

Phone (540) 899-9853

Program Purpose / Description

Provide an overview of this program

In addition to shelter, TBC provides residents three meals a day, showers, laundry facility, computer lab, playgrounds/activity room for children, basketball court, and transportation assistance. It works to help them find housing and overcome the factors that led to their homelessness. Case managers work with clients weekly to identify housing-related goals and stay focused on them. They guide clients to relevant resources. If out of work, volunteer professionals assist them with job searches, resumes, and mock interviewing. Employers recruit at TBC. Among 55 adults who worked with a case manager and exited in July or August of 2018, 13 entered with wage employment, and 29 exited with wage employment—an increase of 129%. Another factor of homelessness is poor health and disabilities. In-house, a CSB worker performs mental health assessments and referrals. Of those same 55 adults, 30 were connected to mental health services. Fifteen were connected to substance abuse services. We saw similar results with physical health services: 11 entered with a connection to a doctor or facility such as the Moss Free Clinic, and 40 exited with one. Other services we help clients access include TANF, SNAP, SSI/SSDI, Medicaid, and Veterans Administration benefits. These can make a material difference in whether or not someone can afford housing. Because no fees are charged, clients are able to save money for future housing expenses.

Client Fees

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

Brisben Center residents 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.

According to 2017 U.S. Census estimates, 28,707 people in Planning District 16 live in poverty. Many of them, we surmise, are just one paycheck away from homelessness. The Brisben Center functions as their safety net. We serve well over 500 of them per year and stay at or near our 80-bed capacity while maintaining a continual waiting list. Moreover, the 2017 Point-in-Time Count counted 216 homeless individuals from Fredericksburg, Spotsylvania, and Stafford on one particular night of the year, 39 of whom were unsheltered. Additionally, the United Way's 2015 ALICE report showed that 55% of Fredericksburg residents were struggling to afford basic needs. Despite the booming economy, there is a definite, ongoing need for our services. As noted above, we not only provide a safe and secure place to stay. We help residents get back on their feet into housing—often within two months of their arriving.

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.

The program's audience includes the homeless that meet eligibility and regulations. Every adult meets with a case manager within 72 hours. At the first meeting, they complete the CoC Needs Assessment Tool, which gauges the client's circumstances as regards housing, income, budget, criminal history, education, legal status, substance abuse, and mental health. From this, a housing plan and a program plan are developed. During weekly meetings, they discuss progress on the plans. The housing plan is prioritized, but in reality the two plans cannot be easily separated. Housing, for example depends on income, which may depend on adequate health, which may depend on access to healthcare, etc. As long as progress is made on the housing plan, the client is allowed to remain at the Center up to 90 days and sometimes longer. Children are surrounded with activities such as reading, exercising, analytical games, crafts, etc. to keep them engaged and in a positive frame of mind.

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

Individuals and families must be literally homeless by HUD's definition: sleeping outside (in a car, tent, or abandoned building). Potential shelter residents are assessed through the FRCoC and its partners. The Brisben Center is notified and engages with potential applicants, offering bed-space as available provided they meet the following requirements. Individuals must: be at least 18 years of age (or be an accompanied minor); be physically and mentally capable of providing adequate care for themselves and any children; not present a threat of harm to themselves or others; agree not to consume alcohol or illegal substances at the Center; be willing to adhere to Center policies and staff direction; obey applicable government regulations and laws; treat others with respect; be willing to engage with case management for permanent housing and related services.

Thurman Brisben Center - Shelter Services

Program Budget Narrative

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

TBC is requesting an increase in FY 2020 funding to cover rising costs. In FY 2019, we increased salaries across the board to stay competitive in the marketplace. Even so, our employees are compensated below the market rate for their positions. With wages rising in our community, it is becoming increasingly difficult to fill positions, especially those of shift coordinator, of which there are ten. As projected, we filled the position of Deputy Director, who oversees operations and frees the Executive Director to devote more time to fundraising and community relations. We also hired a resource development officer to increase fundraising effectiveness. In a time of shrinking state and federal funding, it is imperative that we bolster our community and foundation support.

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

Should TBC did not receive this funding request, it would adversely affect our ability to provide emergency shelter and hand-up services to the homeless of Planning District 16. A funding shortfall will result in staff reductions and delay of necessary maintenance to the building, thus drastically reducing our ability to operate an 80-bed facility for 600 residents per year.

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

A resource development officer was brought on board in FY 2018. He is to develop TBC's fledgling grants program, develop an annual gala event, increase the donor base, and establish a major gifts program in the face of declining state and federal funding.

Thurman Brisben Center - Shelter Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	490,929.00	543,280.00	533,888.00	680,062.00	748,068.00
Benefits	14,800.00	19,300.00	20,225.00	28,430.00	31,295.00
Operating Expenses	195,242.00	186,454.00	216,317.00	171,617.00	188,779.00
Capital Expenses	0.00	15,000.00	25,912.00	4,600.00	77,000.00
Total	700,971.00	764,034.00	796,342.00	884,709.00	1,045,142.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	1,690.00	2,828.00	2,282.00	1,500.00	3,000.00
Fredericksburg	72,710.00	80,000.00	80,000.00	80,000.00	100,000.00
King George	0.00	4,800.00	7,800.00	5,000.00	9,500.00
Spotsylvania	69,849.00	77,000.00	77,000.00	84,000.00	100,800.00
Stafford	76,250.00	80,000.00	80,000.00	90,000.00	108,000.00
United Way	27,375.00	21,000.00	36,099.00	26,080.00	27,000.00
Grants	195,673.00	201,129.00	221,903.00	146,659.00	200,000.00
Client Fees	0.00	0.00	0.00	0.00	496,042.00
Fundraising	241,555.00	224,000.00	396,640.00	450,720.00	
Other (Click to itemize)	601.00	800.00	676.00	750.00	800.00
Total	685,703.00	691,557.00	902,400.00	884,709.00	1,045,142.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-15,268.00	-72,477.00	106,058.00	0.00	0.00

Thurman Brisben Center - Shelter Services

[View Diagram](#) Goals and Objectives

Goals

Goal:

Continue to maintain a safe and secure facility that provides essential basic needs for those experiencing homelessness in Planning District 16.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Continue to operate an emergency shelter in the community for those in our area that are experiencing homelessness; to include single men, single women, and families with children.	Total # Clients Served		502		600
	Total # Clients Achieved/Successful		502		600
	% Achieved / Successful	0	100	0	100
Continue to maintain and repair as needed the 80-bed facility which is going into its 14th year of service in its current location. TBC operates 24 hours a day, 365 days a year for homeless single men, single women and families with children.	Total # Clients Served		502		600
	Total # Clients Achieved/Successful		502		600
	% Achieved / Successful	0	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

Not applicable.

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

Restated Objective 1): 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. Maintain 20 beds for single women, 28 for single men, and 32 in eight family-style units.

Restated Objective 2): Continue to maintain and repair as needed the 80-bed facility which is going into its fourteenth year of service in its current location. It operates 24 hours a day, 365 days a year for 500-600 people per year.

Goal:

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

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Increase the number of partner organizations/agencies that come to the Center and assist clients with referrals to address medical and mental health issues, secure or increase sources of income to include employment, disability and veteran benefits.	Total # Clients Served		502	516	0
	Total # Clients Achieved/Successful		502	516	0
	% Achieved / Successful	0	100	100	0
Reconfigure existing interior space within the shelter to create a Resident Services Area to better support clients in regaining their independence and returning to permanent housing by providing adequate space for outside agencies/organizations and professional volunteers that provide these services.	Total # Clients Served		502	516	0
	Total # Clients Achieved/Successful		502	516	0
	% Achieved / Successful	0	100	100	0
Beginning FY 2019, 400 adults who meet with a case manager will have at least once source of income by the time they exit.	Total # Clients Served		340		400
	Total # Clients Achieved/Successful		340		400
	% Achieved / Successful	0	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

Not applicable.

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

To measure progress toward economic self-sufficiency, TBC is now tracking changes in client income. This is an indicator of client success in attaining and maintaining housing.

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

Restated goal: Continue to provide essential hand-up services to help clients attain housing and economic self-sufficiency.

Thurman Brisben Center - Shelter Services

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	132	184	188	188
Caroline County	34	31	31	31
King George County	26	20	20	20
Spotsylvania County	140	184	187	187
Stafford County	134	132	135	135
Other Localities	28	39	39	39
Total	494	590	600	600

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. 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 & Katora Institute & American Heart Association (nutrition coalition); EMPATH (Mobility Mentoring); and 1,200 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 attain sustainable housing.

Collaborative Impact

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

If the TBC was dissolved, 600 individuals and families with children per year would not have an emergency shelter option. They would not receive case management and would be much less likely to connect with services that can help them afford housing. Many of them would return to sleeping in their cars or other places not meant for human habitation. Some would undoubtedly become chronically homeless. At this time, it is hard to imagine the TBC merging with another organization. It is the only shelter in PD 16 that stays open 24/7, 365 days a year. It does not close when the weather warms, but is available all year round for when financial catastrophe strikes area residents (of whom 28,707 live below the poverty level). We shelter families with children along with single adults, which no other agency does. Nor is TBC explicitly religious like one of our partner agencies, though is it unabashedly faith-inspired. We are uniquely large and diverse in the population we serve.