

Regional Funding

Fiscal Year 2021 - 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 effect positive life changes.

Number of Years in Operation	31
-------------------------------------	----

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	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

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) provides more than 60% of all emergency shelter and services across Planning District 16. Its modern, energy-efficient, 80-bed facility is ADA compliant and maintains 20 beds for single women, 28 for single men, and 32 in eight family units. In FY 2019, it housed 550 individuals, including 82 children, for an average stay of 45 days. Most of our clients undergo a brief period of homelessness, or multiple periods that are short in duration. They may be experiencing unemployment, a major medical condition (and expense), breakup of the family unit, reentry from incarceration, or other situation that results in loss of housing. Many hold one or more jobs. They are provided with intensive case management and connected to essential services that help them acquire housing and begin to address the factors of their poverty. If TBC was closed, PD16 would lose over 60% of its emergency homeless shelter and supportive services, including Mobility Mentoring, thereby resulting in additional, prolonged hardship for nearly 600 women, children and men each year. The impacted homeless would have neither emergency shelter nor case management, and would be much less likely to connect with services that help them secure housing. Many would return to sleeping in their cars, on the streets, or other places not meant for human habitation. Chronic homelessness would likely increase. Moreover, TBC's long-standing experience with providing shelter and restorative services, including Mobility Mentoring, does not lend well to a merger. It is the only shelter in our region open and staffed 24/7, 365 days a year. It does not close, but is available all year round for when catastrophe strikes local residents (of whom 27,714 live below the federal poverty level). TBC shelters families with children as well as single adults, which no other agency in PD16 does.

Community Impact

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

Example 1

When Michelle, Tom, and their six children (ages 3 to 16) showed up at TBC, Tom had recently been released from prison and they had been living in motel rooms. Tom had a job, but the family could no longer afford the rent. Soon after arriving, Michelle was arrested for an outstanding warrant (driving without a license) and subsequently jailed for 30 days. Tom had to quit his job to look after the children. When Michelle was released, things looked bleak. Neither parent had a job. They had no housing, car, or family they could rely on. Their credit history was awful and they both had criminal records. Finding someone to rent to them or employ them were major challenges. TBC staff impressed upon them the gravity of their situation and offered them significant supports: case management, job help, transportation assistance, connections to social services and health resources, children's activities, and more. Because they didn't have to worry about food or shelter, Tom and Michelle could focus on getting work. He quickly found P/T work at a restaurant chain. He also sought the help of TBC volunteer career coaches, who helped him land an additional F/T position at another restaurant. Michelle also found restaurant work at \$8.50 an hour. She kept looking for something better, though, and obtained a data center job that paid \$13.50 an hour. Even their 16-year-old found employment he could perform after school. Given their poor credit scores and criminal histories, finding housing was going to be a problem. However, the social services community advocated doggedly with a landlord on their behalf and paid the two requisite security deposits and first month's rent. After three months here, the family moved into an affordable 3-bedroom apartment. TBC supplied them with household goods. Currently, Michelle is in the final stages of getting her driver's license back. The oldest son hopes to earn a trades certification and work at the Newport News Shipyard.

Example 2

Lisa is 39-year-old woman who experienced multiple episodes of homelessness. She has mental health diagnoses that include depression, bi-polar disorder, schizophrenia, anxiety, panic attacks, and PTSD. She has also been a victim of domestic violence. These circumstances have affected her ability to do what is necessary to reach and maintain self-sufficiency.

At the time of her entry to TBC, Lisa had no earned income. She received \$1,073 a month from disability income and \$15 worth of SNAP benefits a month. She had no savings, and had credit card, medical, and consumer loan debt that was not being addressed due to insufficient income. Her primary goal was to earn more income. She believed she had many strengths, which included being friendly, kind-hearted, a people person, funny, and optimistic.

At her case manager's recommendation, Lisa was matched with a Mobility Mentoring coach, who noticed early on that Lisa was often very drowsy during their meetings and appeared to be overmedicated. The mentor was able to get permission to help Lisa get referred to the local community service board where she had her medications adjusted to their proper levels.

Lisa's coach then helped her identify employers and prepare for job interviews. As a result, Lisa obtained a part-time job that raised her income beyond what she was receiving from disability. Her overall income now amounted to wages of \$850 a month plus \$950 in disability income and \$123 a month in SNAP benefits. The increase enabled her to afford housing.

Her relationship with a volunteer mentor has continued since Lisa left the shelter, and her self-esteem has risen dramatically—from 47% to 77% according to the Rosenberg Self-Esteem Scale. Her current goals are to develop a budget and pay the legal fees necessary to regain her driver's license. She hopes to purchase a car so she will not have to continue relying on others for transportation.

Example 3 (Optional)

Burt is a 51-year-old man who has had multiple bouts of homelessness. The first episode followed a traumatic divorce that lost him considerable amount of income and emotional support. Although it happened years ago, Burt speaks of it often and it continues to affect him considerably.

When he arrived homeless at TBC, Burt had two jobs and annual wages of \$16,800. The car that he depended on for his job as a pizza deliveryman was in very poor condition. Because he worked hard with his case manager and displayed a remarkably positive attitude toward others in the shelter, he was recommended for a Mobility Mentoring volunteer coach. The mentoring has continued since Burt exited the shelter.

One of Burt's primary needs was reliable transportation. With the assistance of his mentor, he found a charitable organization that donates cars to people in need. His coach helped him apply, and Burt was ultimately successful in qualifying for a new vehicle.

He also recognized a need to expand his social network. His mentor helped him identify and join a local faith community, which Burt reports as having a very positive effect on his emotional health.

He and his coach have recently been working on a comprehensive budget so he can better plan for expenses. They have created a cash-flow version and are working on one that reflects Burt's goals. He has been living in a motel and wants to find a room or apartment to rent in order to reduce his monthly housing costs. His son has offered to assist with a security deposit and first month's rent if Burt can locate an affordable option.

While Burt is still a long way from a livable wage according to ALICE standards, he is markedly better off than when he first arrived at TBC. Importantly, he is learning to resolve his challenges on his own. With an expanded network of friends, family, and acquaintances, he is finding the support he will need to weather future crises without relying on the shelter system.

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.

The six-burner stove/griddle/oven in our commercial kitchen is 15 years old and in need of replacement. The unit and its installation will cost \$13,632. This is an essential item because it is relied on to prepare the 95,000 individual meals we serve each year.

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, closer to market rate, and to retain essential employees. A full-time program manager to oversee our new Mobility Mentoring program was employed with external grant funding. This internationally renowned, evidence-based program helps residents—nearly all of whom must self-resolve after they leave the center—to make substantial, measurable progress toward self-sufficiency. The program is funded separately from this jurisdictional proposal for shelter services. We have also budgeted for (though not yet hired) a part-time kitchen/nutrition manager to oversee our commercial kitchen, 1,500 kitchen volunteers, and 95,000 individual meals we serve each year.

*Please note that TBC operates on a fiscal calendar year—from July 1 through July 31.

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.

If the Homeless Children and Youth Act of 2019 (H.R. 2001) becomes law as currently drafted, then school children and their families who live in motels or doubled up with other families will be considered homeless by HUD. This will substantially increase the number the number of people considered homeless and could have an impact on how services are rendered.

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.

Progressive reductions in funding directed through the Fredericksburg Regional Continuum of Care (CoC) from the Virginia Dept. of Housing and Community Development (DHCD) lead us to conclude that we cannot rely on these sources, so we continue to make contingency plans. These include a renewed gifts program and an annual gala event in the spring. TBC is a member of the CoC and receives pass-through funding from the U.S. Dept. of Housing and Urban Development (HUD) and the DHCD. The specific grant is the Virginia Homeless Solutions Program (VHSP). 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). In FY 2019 we received \$94,509 for shelter operations and partial participation in Coordinated Assessment. TBC’s Rapid Re-Housing funding was cut entirely. In this current year, our VHSP funding is \$91,386.

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

We are not requesting \$13,632 in funds for a needed commercial-grade stove/oven to replace one that is 15 years old. Nor are we requesting funding for our Moblity Mentoring program.

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 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			680,062.00	756,873.00	779,579.00
Benefits			28,430.00	32,960.00	33,949.00
Operating Expenses			171,617.00	263,726.00	271,638.00
Capital Expenses			4,600.00	0.00	15,000.00
Other Expenses			0.00	0.00	0.00
Total	0.00	0.00	884,709.00	1,053,559.00	1,100,166.00

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 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			1,500.00	3,000.00	7,000.00
Fredericksburg			80,000.00	80,000.00	115,000.00
King George			5,000.00	9,500.00	15,000.00
Spotsylvania			84,000.00	84,000.00	115,000.00
Stafford			90,000.00	112,170.00	120,000.00
United Way			26,080.00	25,000.00	25,000.00
Grants			146,659.00	254,897.00	211,955.00
Client Fees			0.00	0.00	0.00
Fundraising			450,720.00	484,492.00	490,911.00
Other (Click to itemize)	0.00	0.00	750.00	500.00	300.00
Total	0.00	0.00	884,709.00	1,053,559.00	1,100,166.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	0.00	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 6% of all residents served (550) in FY19.
- * \$86,870 = Average total cost of serving 31 residents, based on cost of \$34 per day and an average of 82 days in shelter.
- * FY19 funding of \$3,000 covered 4% of Brisben's total cost to serve 31 residents.

City of Fredericksburg

- * 158 = Number of residents served, representing 29% of all residents served (550) in FY19.
- * \$240,720 = Average total cost of serving of serving 158 residents, based on cost of \$34 per day and an average of 45 days in shelter.
- * FY19 funding of \$80,000 covered 33% of Brisben's total cost to serve 158 residents.

King George County

- * 30 = Number of residents served, representing 5% of all residents served (550) in FY19.
- * \$56,746 = Average total cost of serving 30 residents, based on cost of \$34 per day and an average of 56 days in shelter.
- * FY19 funding of \$5,000 covered 9% of Brisben's total cost to serve 30 residents.

Spotsylvania County

- * 167 = Number of residents served, representing 30% of all residents served (550) in FY19.
- * \$254,082 = Average total cost of serving 167 residents, based on cost of \$34 per day and an average of 45 days in shelter.
- * FY19 funding of \$84,000 covered 33% of Brisben's total cost to serve 167 residents.

Stafford County

- * 119 = Number of residents served, representing 22% of all residents served (550) in FY19.
- * \$159,358 = Average total cost of serving 119 residents, based on cost of \$34 per day and an average of 39 days in shelter.
- * FY19 funding of \$90,000 covered 56% of Brisben's total cost to serve 167 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 x127

Program Purpose / Description

Provide an overview of this program

TBC provides crucial emergency shelter and helps clients access housing and resolve the factors that led to their homelessness. It provides up to 95,000 individual meals annually, showers, laundry facility, computer/career lab, play areas and activities for children, and transportation assistance. Case managers meet with clients weekly to set and achieve housing-related goals and connect them to essential resources. Volunteer professionals assist with coaching, job searches, and resumes. Among 205 adults exiting in FY19 who stayed at least 30 days, 55 entered with wage employment and 104 exited with it—an increase of 89%. Another factor of homelessness is poor health and disabilities. Of those same 205 adults, 79 were connected to mental health services and 31 were connected to substance abuse services. 29 entered with a connection to a physical health resource such as the Moss Clinic, and 150 exited with at least one. In-house, a Department of Social Services Community Eligibility Worker assesses clients for various services and makes referrals. Via TBC partnerships, clients access TANF, SNAP, SSI/SSDI, Medicaid, Veterans Administration benefits, and more. No fees are charged. Because 99% of our clients must obtain housing without the aid of Rapid Rehousing (these funds are not awarded to TBC), we match a select group with Mobility Mentoring coaches, who guide them for a year or more even after they exit the Center, to set and achieve self-sufficiency goals.

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.

Last January's HUD point-in-time count showed 221 homeless individuals in PD16. An additional 1,040 schoolchildren and their families who lived in motel rooms or doubled up in 2018 were counted as homeless under McKinney-Vento guidelines. These families cycle in and out of shelter. Moreover, according to 2018 U.S. Census estimates, 27,714 district residents live in poverty and are at risk of homelessness. The Brisben Center functions as a safety net for these groups. It shelters and provides essential resources to up to 600 individuals per year and stays at or near capacity while maintaining a continual waiting list. Despite the healthy economy, there remains a critical, ongoing need for our services. Ninety-nine percent of the homeless families and individuals we serve receive no Rapid Rehousing financial assistance. Rather, they are expected by HUD to self-resolve. TBC helps them return to housing and make efficient, effective, and measured progress toward self-sufficiency.

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 homeless and hurting. They meet CoC and Brisben Center eligibility requirements based on low-barrier shelter guidelines. Every adult meets with a case manager within 72 hours. At the first meeting, they complete the CoC Needs Assessment Tool, which gauges clients' circumstances and barriers as to housing, income, budget, criminal history, education, legal status, substance abuse, and mental health. Plans for the resolution of their homelessness are developed and they are connected to relevant services. During weekly meetings with case managers, they discuss progress on those plans. So long as concerted efforts are made, clients may remain for up to 90 days and sometimes longer when deemed beneficial at case conferences. Children are nurtured with a dozen or so activities such as reading, tutoring, exercising, games, crafts, etc. to develop positive behavioral skills.

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

Individuals and families must be literally homeless by HUD's definition. Candidates are screened by the CoC's coordinated assessment process (central intake). The Brisben Center is notified and engages with potential applicants, offering bed-space as available provided they meet low-barrier shelter policies. 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, and engage with a case managers for housing and re-housing 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 2021 funding to cover the actual costs incurred to provide essential shelter and services and to stay competitive in today's marketplace. Although we increased salaries across the board in FY 2019, they are still below the value of our employees' responsibilities and below market levels. Nor can the organization yet afford to offer group health insurance. In addition to a cost-of-living increase in FY 2021, we plan to hire a half-time kitchen/nutrition manager. The complexity and time commitment of this critical program demand that we more closely manage its resources. The addition of a part-time kitchen manager will also enable us to improve on the quality and nutritional value of the meals we serve. Currently, our community relations manager also oversees kitchen functions, which hinders his work of recruiting, managing and supporting 2,500 volunteers and the resources they provide to the Center.

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

Without market-level compensation for our workforce, TBC will experience increased turnover and a decreased ability to secure trained and experienced staff. This will negatively impact the people we serve and erode the beneficial outcomes they are achieving. Without a part-time kitchen/nutrition manager, meal program management will be seriously compromised. The community relations specialist, who now oversees kitchen operations, will be challenged to continue recruiting, managing, and supporting the 2,500 volunteers who deliver invaluable in-kind donations and tens of thousands of volunteer hours critical to agency operations. A funding shortfall would result in staff reductions and diminished shelter operations/availability, thus compromising TBC's ability to provide emergency shelter and essential services. Without TBC, nearly 600 women, children, and men would have no recourse to shelter, case management, and other services that lead to housing and self-sufficiency.

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

The P/T kitchen/nutrition manager will plan, oversee, and coordinate all commercial kitchen functions. He or she will oversee volunteers and assist them as necessary in preparing and serving nutritious and tasty meals in strict conformity with USDA and Health Department standards. The position is a 24 hour-per-week, hourly, non-exempt one for which \$21,216 is budgeted. Currently, kitchen management tasks are accomplished with increasing challenge by the community relations specialist. While he has been managing them in a hands-on way with great skill, the requirements of simultaneously recruiting and overseeing 2,500 volunteers is compromising his ability to do both. By hiring a specialist with five years of commercial experience, TBC kitchen operations will receive focused attention and an emphasis on improving meals in accord with the latest nutritional recommendations for the homeless.

Thurman Brisben Center - Shelter Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel	490,929.00	533,888.00	680,062.00	756,873.00	779,579.00
Benefits	14,800.00	20,225.00	28,430.00	32,960.00	33,949.00
Operating Expenses	195,242.00	216,317.00	171,617.00	263,726.00	271,638.00
Capital Expenses	0.00	25,912.00	4,600.00	0.00	15,000.00
Total	700,971.00	796,342.00	884,709.00	1,053,559.00	1,100,166.00

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 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline	1,690.00	2,282.00	1,500.00	3,000.00	7,000.00
Fredericksburg	72,710.00	80,000.00	80,000.00	80,000.00	115,000.00
King George	0.00	7,800.00	5,000.00	9,500.00	15,000.00
Spotsylvania	69,849.00	77,000.00	84,000.00	84,000.00	115,000.00
Stafford	76,250.00	80,000.00	90,000.00	112,170.00	120,000.00
United Way	27,375.00	36,099.00	26,080.00	25,000.00	25,000.00
Grants	195,673.00	221,903.00	146,659.00	254,897.00	211,955.00
Client Fees	0.00	0.00	0.00	0.00	0.00
Fundraising	241,555.00	396,640.00	450,720.00	484,492.00	490,911.00
Other (Click to itemize)	601.00	676.00	750.00	500.00	300.00
Bank Interest	601.00	676.00	750.00	500.00	300.00
Total	685,703.00	902,400.00	884,709.00	1,053,559.00	1,100,166.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	-15,268.00	106,058.00	0.00	0.00	0.00

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		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 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	502		590	600		550
	Total # Clients Achieved/Successful	502		590	600		550
	% Achieved / Successful	100	0	100	100	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			590			550
	Total # Clients Achieved/Successful			590			550
	% Achieved / Successful		0	0	100	0	0

Explanation & Overview

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

Not applicable. However, we are projecting for 2020 a decreased number of clients with increased lengths of stay.

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		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 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	502	516	590	0		550
	Total # Clients Achieved/Successful	502	516	590	0		550
	% Achieved / Successful	100	100	100	0	0	100
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	340		400	400		400
	Total # Clients Achieved/Successful	340		400	400		400
	% 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

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

Objective #1 was restated for clarity.

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	2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 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 increased composite Bridge to Self-Sufficiency score.	Total # Clients Served		0			15
	Total # Clients Achieved/Successful		0			15
	% Achieved / Successful	0	0	0	0	0
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		0			15
	Total # Clients Achieved/Successful		0			15
	% Achieved / Successful	0	0	0	0	0

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

We are not asking for jurisdictional funding at this time for our Mobility Mentoring program. However, to end homelessness for the 99% of our residents who must self-resolve, we have followed the lead of the United Way of South Hampton Roads by implementing this best-in-class program.

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

Not applicable.

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.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 Estimate	FY 2021 Projected
Fredericksburg City	132	184	158	188	188
Caroline County	34	31	31	31	31
King George County	26	20	30	20	20
Spotsylvania County	140	184	167	187	187
Stafford County	134	132	119	135	135
Other Localities	28	39	45	39	39
Total	494	590	550	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 service 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 and Green Commission & Germanna Community College (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.

TBC shelters over 60% of all people in PD16 who receive homeless services. If closed, up to 600 individuals and families with children per year would have no emergency shelter option. They would not receive case management with restorative supports that would help them achieve re-housing. Many of them would return to places not meant for human habitation. Some would become chronically homeless and thereby require significantly more resources to achieve re-housing. With decades of successful experience and its unique systemic approach to sustainably ending homelessness while concurrently resolving poverty, the dissolution of TBC would leave a void in the homeless services sector. It does not close when the weather warms but is available year-round. TBC shelters families along with single adults, which no other agency does. Moreover, no other area agency and its leadership possesses the expertise and experience of managing such a diverse population in a single large facility.