



SIDE BY SIDE 2020

*Building for the Future of Traumatic
Brain Injury Support in Georgia*

LETTER FROM THE LEADERSHIP TEAM

People with brain injuries come from every walk of life. They are mothers and fathers, sons and daughters, and co-workers and neighbors. They might be a business executive, an athlete, or a returning veteran.

After they come home from the hospital, they face a big unknown: "Will I need non-stop caregiving from my family? Will I be able to work again? Will I have friends, colleagues, and live a productive life?"

Side by Side answers these unknowns for hundreds of people in Georgia's brain injury community. We are the only program in Georgia and one of only three in the region to offer a pathway to self-sufficiency through a partnership approach.

Side by Side is now transitioning to a higher level of operation. We have served 450 people with brain injuries and their families over the past fifteen years. In that time, we have been recognized by advocacy organizations, state agencies, the rehabilitation and legal communities, and the Commission for the Accreditation of Rehabilitation Facilities. We pride ourselves on owning our own facility – debt-free – and by being led by a seasoned and fully invested board of directors.

We seek to expand our ability to serve the brain injury community and demonstrate our continued stewardship of the investment the community has made in our work.

With your help, your Georgia neighbors who have suffered the misfortune of a brain injury will be able to regain self-sufficiency and enjoy rich and meaningful lives with their friends, peers, and loved ones.

With deepest appreciation,



Cindi Johnson

Cindi Johnson, MA, CBIST
Executive Director



Mark S. Gannon

Mark Gannon, Esq
Board Chair



Chase Garner had just graduated high school when he attempted suicide. His parents found him unresponsive and without a heartbeat. His dad administered CPR while his mom called 911. Twenty-five minutes without oxygen resulted in permanent brain injury.

Chase slowly emerged from a ten-day coma and began his long journey back to life. Chase needed continuous support for the most basic activities – to see, to think, to remember, to dress – even after months of physical rehabilitation.

“I quit my job to become a full-time caregiver,” says his dad, Randy. “I had to do everything for him and remained continuously at his side because he could no longer perceive depth or see peripherally.”

Chase’s parents discovered Side by Side, an Atlanta-area brain injury community where Chase built a new life. Side by Side rebuilds shattered lives by engaging the whole person through a partnership model of professional guidance and community support.

Chase now has a place where he can go during the day. He helps manage Side by Side’s recycling program and offers helpful insights during group meetings. He also works as a volunteer sorting eyeglasses at Lion’s Lighthouse.

“Side by Side motivates me to get out of the house,” Chase explains. “It has helped me to be more comfortable talking to people.”

Side by Side has also allowed Chase’s parents to reclaim a life of their own.



“Side by Side has been a lifesaver in helping our family find a new normal.”

“Side by Side has been a lifesaver in helping our family find a new normal,” Randy said. “Chase feels at home there with his friends. Most importantly, the social interaction and movement therapy give him the confidence to do more things for himself. He now does his own laundry and makes his own snacks. It sounds small, but these things make a huge difference.”

Randy started a nonprofit to educate and support families about teen suicide and its prevention. “With Side by Side, I can go back to work in the community and turn this devastating event into a positive.”

Chase’s oxygen-related brain injury isn’t even counted among the 1.7 million people¹ in the United States and 65,000 people in Georgia who sustain traumatic brain injuries (TBIs) each year, roughly the same number as cancer diagnoses. While cancer is a high-profile disease with ribbons, walk-a-thons, and cover stories, TBIs are mostly hidden from view.



Growing Awareness of Traumatic Brain Injury

Today, Americans are becoming more aware of TBIs, mainly through returning military personnel who suffered blast injuries in Iraq and Afghanistan. While TBIs remain mostly hidden, the direct medical costs plus indirect costs like lost productivity are in full view – estimated to exceed \$76.5 billion each year.² Today, 5.3 million Americans have a long-term or lifelong need for help in performing activities of daily living as a result of a TBI.

Georgia offers nationally-renowned rehabilitation programs for TBI, including the Shepherd Center and Children’s Healthcare of Atlanta, but after that, patients and their families are pretty much on their own.

When TBI patients come home from the hospital or rehab clinic, the hard work has just begun. Family members typically face a life-long physical, financial, and emotional ordeal while their loved one faces the long, difficult task of adjusting to a world where they no longer fit.



Side by Side offers the only resource of its kind in the state of Georgia.

Side by Side offers the only resource of its kind in the state of Georgia. The program functions as a “clubhouse” where members travel up to two hours each way to be part of a supportive community and work “side by side” with volunteers and staff to run the program. Side by Side offers members a safe environment for continuation of recovery, mastery of skills, and return to the workforce, all while making a positive impact on their families and caregivers.

Typical tasks might include answering calls, creating newsletters, maintaining the building and grounds, shopping for groceries, and cooking meals for up to 40 people.

Side by Side does not offer medical services. Instead, members take progressive, achievable steps to self-manage their own health and safety.

Over 450 members and their families have benefited from Side by Side’s unique partnership model of support. Its innovative programming, rigorous program evaluation, and visionary leadership have earned Side by Side recognition as a vital community resource and as a respected voice in national policy advocacy.



OUR HISTORY

Side by Side began in the 1990s when founding **Executive Director Cindi Johnson**, then a rehabilitation therapist, volunteered to direct a weekend camp for Georgia’s Brain Injury Association. Cindi immediately recognized two big needs: People living with brain injuries needed a place to gather, work, and belong – and their families needed respite from caregiving.

Cindi enlisted support from Shepherd Center and Emory Healthcare to fund a clubhouse model of cognitive, vocational, and social rehabilitation. With this support, in 2000 Cindi and two staff opened a day program in a basement office where members could be productive as they worked side by side with colleagues. With this program, Side by Side’s Partnership Model was launched.

In 2007, Side by Side moved to its current, fully-owned and renovated building in Stone Mountain Village, and operates debt-free.

Today, Side by Side remains the only community-based provider of long-term support services specifically for people with brain injuries in Georgia. Side by Side serves 65 active members each month

SIDE BY SIDE

2020

Building for the Future of Traumatic Brain Injury Support in Georgia



In March 2015, Side by Side celebrated 15 years of providing support and vocational services to adults with a brain injury-related disability. With this milestone, Side by Side launched a major strategic initiative, *SIDE BY SIDE 2020: Building for the Future of Traumatic Brain Injury Support in Georgia*. The initiative is designed to serve more members, expand the infrastructure, and to advance Side by Side's advocacy for home and community-based services for persons who sustain brain injury.

Side by Side seeks funding to help meet these strategic initiative goals. Side by Side's 5-year strategic plan provides the resources and physical infrastructure necessary to expand its programs and advance its leadership role. The *SIDE BY SIDE 2020* campaign goal is \$2.9 million. This goal ensures financial sustainability during Side by Side's expansion and implements the operational and physical infrastructure needed to continue the organization's high level of performance.

The initiative is designed to:

1. **ESTABLISH** the Side by Side model as a validated clinical approach to supporting people with brain injury-related disabilities.

2. **ENHANCE** Atlanta's reputation as an innovator in the disability community.
3. **EXPAND** Side by Side's programs, infrastructure, and resources to serve the growing needs of Atlanta's community impacted by brain injury.

SIDE BY SIDE 2020 *Strategic Initiative Campaign*

Capital Improvements	\$1,213,000
Outcomes & Advocacy	\$190,600
New & Expanded Programs	\$848,200
Strategic Operational Growth	\$1,618,171
TOTAL	\$3,869,971
<i>Earned Income Growth</i>	(\$160,000)
<i>Annual Fund Growth</i>	(\$808,000)
CAMPAIGN GOAL	\$2,901,971

THE SIDE BY SIDE 2020 INITIATIVE

1. ESTABLISH the Side by Side model as a validated clinical approach to supporting people with brain injury-related disabilities.

Side by Side has demonstrated its relevance as a high value community service provider. We witness the success of our ground-breaking approach every day. Creating clinically-documented studies to support this work represents our next frontier.

Clinically-documented studies – Establishing clinical efficacy requires well-documented evidence – plus the financial and human resources to undertake the work. The U.S. Institute of Medicine recently recognized that disability research funding remains grossly inadequate relative to the current and anticipated prevalence of disability and its impact on individuals, families, and communities. Over 20 years after the passing of the Americans with Disabilities Act of 1990, providers such as Side by Side face the dilemma of producing better evidence with more rigorous methods, while disability research funding and service reimbursements remain significantly underfunded. Our funding request seeks to help us build the administrative and technical infrastructure necessary to sustain long-term program evaluation and justification of services.

Thought leadership – Side by Side is in a unique position to influence the long-term well-being of people living with a range of disabilities, and especially brain injury-related disabilities. As a thought leader in national policy and as a mentor in self-advocacy, we are ready to undertake this next step but require resources for measurement, documentation, and validation of our model.



Partnership Model – Over the last 15 years, Side by Side has developed an innovative Partnership Model where members participate in all aspects of our clubhouse program, from hiring staff to setting policy. Our staff works side by side with members on their jobs. Our staff also helps them find safe and affordable places to live. In this Partnership Model, a collegial trust grows between members and staff as they work side by side to achieve self-sufficiency at home, at work, and in the community.

Establishing credibility with payers – The *SIDE BY SIDE 2020* initiative will provide the resources to measure and document our successes. By measuring the positive impact on the health and well-being of our members as they participate in our program, we will be able to establish credibility with payers (both public and private) and align our outcomes to the risk stratification priorities of healthcare reform.

Healthcare reform seeks to lower overall healthcare costs and invest in high value services such as long-term home and community-based care as a method of lowering medical costs.



Side by Side's Partnership Model offers a value-based approach to meeting the long-term needs of people with traumatic brain injuries.

Value-based approach – Side by Side's Partnership Model offers a value-based approach to meeting the long-term needs of people with traumatic brain injuries. Our program is ideally suited for both bundled payment and healthcare reform systems in which service providers have an incentive to get patients the right services at the right time, facilitate self-management of health and activities, and use resources efficiently.

Most importantly, the *SIDE BY SIDE 2020* initiative will provide the resources needed to establish our Partnership Model as an effective tool in today's value-based healthcare environment.



2. ENHANCE Atlanta’s reputation as an innovator in the disability community.

Brain injury leadership – Atlanta enjoys a well-deserved reputation as a leader in brain-injury rehabilitation. According to *U.S. News & World Report*, Atlanta’s Shepherd Center is among the top ten brain injury rehabilitation hospitals in the nation. Side by Side was founded through its association with Shepherd Center and maintains a close working relationship. The **SIDE BY SIDE 2020** initiative will document the effectiveness of our lifelong services and will demonstrate our innovative approach to supporting TBI patients as they transition back into home, work, and community after hospitalization.

Side by Side will soon take part in a collaborative research project with Shepherd Center, the University of Massachusetts Center for Clubhouse Research, and the Commonwealth of Virginia.

Demonstration project – The **SIDE BY SIDE 2020** initiative will also underwrite a combined CARF/Clubhouse International Accreditation Survey. This survey will support program evaluation and a new dual accreditation. The goal will be to present a national demonstration project of our Partnership Model applied to brain injury services.

Professional outreach – These successes will be documented and communicated to clinicians, social service professionals, public and private payers, and to the community at large through professional organizations, seminars, journals, consumer publications, local and social media, and other advocacy work including professional training in the rehabilitation and legal communities.



MEMBER SPOTLIGHT

Cheryl, an assistant manager of a fast food restaurant was closing for the night when a coworker returned to rob the restaurant. He shot Cheryl several times, leaving her unconscious with a traumatic brain injury and other injuries.



After physical recovery, the deeper emotional wounds were still fresh. “I was afraid to speak to anyone and was always quiet,” Cheryl remembers.

Slowly, Cheryl has gained the courage to return to her funny, caring, and outspoken self. Cheryl now leads group discussions, delivers presentations, and conducts the weekly health lesson. “I would love to be a teacher of some sort one day. I didn’t know I had that passion in me, but the Clubhouse has shown me my capabilities in many ways.”



3. **EXPAND** Side by Side’s programs, infrastructure, and resources to serve our community’s growing needs.

Member Services Program – The *SIDE BY SIDE 2020* initiative will support a variety of new and expanded programs and infrastructure. Foremost will be the launch of a fourth work unit for our members: the Member Services Program.

This program will develop advocacy skills for people affected by brain injury – both for themselves and for others in the brain-injury community. Members will manage on-boarding and follow-up services for colleagues joining and leaving Side by Side. Members will become versed in benefits, transportation, and access to healthcare. They will also partner with disability advocacy groups to leverage our collective impact and demonstrate the value of long-term home and community-based support services.

Family Support and Life Skills Services – Side by Side will expand its reach by offering individualized and home-based living skills training. This remote delivery of services will include ongoing coaching, family support programming, coordination of services with other providers, and social programming across a wider range of Side by Side’s twelve-county reach.



Side by Side will expand its reach by offering individualized and home-based living skills training.

Clinical staff – The above programs will require the addition of four full-time clinical staff over five years. In addition to expanding the programs, these additional staff members will increase Side by Side’s earned revenue. Positions to be added through the initiative include:

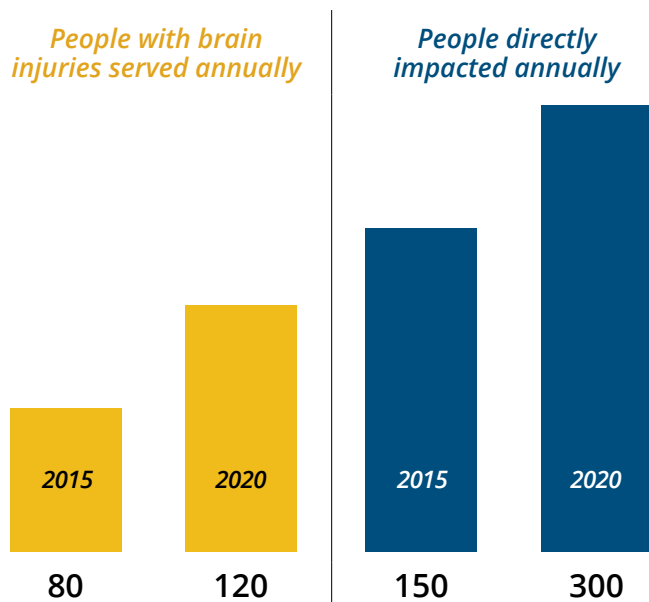
- **Member Services** – One full-time and one part-time allied health professional. These professionals will also support job coaching and vocational services.
- **Life Skills Training** – One full-time licensed occupational therapist and a part-time allied health professional. These positions will increase the number of members served and increase third-party payer funding for a clinically recognized service.
- **Social Worker** – A full-time social worker with a master’s degree will coordinate care among healthcare providers, attorneys, and external case managers for members and their families.

Operations Administrator – The Administrator will oversee day-to-day operations and financial management. By relieving the Executive Director of these responsibilities, the Executive Director will be able to focus on measuring and communicating outcomes through policy advocacy and securing long-term funding through community investors.

Capital improvements – Infrastructure improvements include building repairs, renovations, fire safety, restroom, and kitchen improvements. The initiative will also fund a second floor expansion. The expanded space allows for increased membership and program expansion. See Appendix for details.

Long-term impact – Expanding our staff, programs, and infrastructure will allow Side by Side to double the population it serves, including members, their families and paid caregivers over the next five years. The *SIDE BY SIDE 2020* initiative will also increase the number of people receiving direct services by 50%. An even greater, long-term benefit will come from Side by Side’s advocacy efforts to influence the well-being of people with brain injuries in our community, nationally, and worldwide.

Impact of SIDE BY SIDE 2020





WHO WE SERVE

Side by Side's members travel from twelve Georgia counties to our facility.

The nearest programs with a similar mission or offering a similar partnership model are in Florida and North Carolina.

Side by Side fills the gap for the brain-injured community

– Most people who suffer a brain injury have no place to go after their health facility-based medical care ends. As a result, many languish, never reaching their full potential or feeling a part of their communities. Their families often fall apart from the stress of 24/7 caregiving and financial devastation. Families lose the income of the injured person as well as that of a family member who must quit work to become a caregiver. This is a typical entry point for membership in the Side by Side brain injury program.

Serving diverse causes of injury – Our members represent diverse causes of brain injuries, including wounds sustained in the military, victims of personal violence, survivors of DUI-related crashes, falls at construction sites, and young stroke survivors. Our membership represents both genders, fourteen ethnicities, and varies greatly according to educational level, occupation, religious affiliation, and lifestyle.

Building confidence – Members feel connected and build confidence through pride in active ownership of Side by Side operations (running meetings, making bank deposits, etc.). They learn along with others while discovering the kind of work they can do and how the injury affects their health and well-being.



Members develop strengths to overcome the personal barriers related to their specific injuries. Hope is restored when a community of peers understands and values their contribution. While some members have a goal of going back to their previous occupation as an IT consultant or deputy sheriff, others strive for smaller goals – relearning how to manage their funds or finding a way to provide for their family.

Building a community of support – Side by Side fosters community. Some members volunteer with colleagues at a food bank or attend after-work social events to share the triumphs and challenges of their jobs. Each member can tap into our programs and participate in the manner that's best for them and for as long as they choose. After leaving, many return to mentor others or to resume membership as their needs change.

Side by Side also serves the families of the brain injured through our Family Support Program. We currently provide support to over 30 families, including the spouses, parents, siblings, and children of our members.

Our support services go beyond the injured and their families. We also serve as a resource for professionals who refer clients to Side by Side, including social service professionals, clinicians, lawyers, and government agencies.



Members feel connected and build confidence through pride in active ownership of Side by Side operations

Sources of Revenue

Earned Revenue from Program Fees

32%	Workers' Comp Carriers
19%	Medicaid Waiver Program
8%	Private Pay (sliding scale)
3%	Ga. Vocational Rehabilitation Agency
2%	Group Health Insurance
2%	Lunch Program
2%	Other

Charitable Revenue

20%	Private Foundations, Individuals and Corporations
11%	Annual Signature Event
1%	Local Government Grant

Side by Side's unique Partnership Model is founded on a simple idea: Members and staff work side by side to keep the clubhouse program running smoothly.

This peer-driven, work-focused approach to rehabilitation

helps people with brain injury-related disabilities regain self-sufficiency and return to vital roles in their families and communities.

Recovery occurs through relationships and work. This is the core of our Partnership Model. Side by Side offers a place to belong, develop meaningful relationships, find rewarding work, and access ongoing support. The program's focus on interdependence reinforces the benefits that come from maintaining healthy relationships throughout one's life.

Our day program is offered from 9:00 AM to 3:00 PM, Monday through Friday. Each member may attend as frequently as desired (as their financial aid allows).

Work units – Members can volunteer for duties in Maintenance, Kitchen, or the Business unit. A fourth unit, Member Services, will be launched as part of the *SIDE BY SIDE 2020* initiative.



STAFF SPOTLIGHT

Bill Francis joined our staff in 2013 after completing an internship at Side by Side. Bill wears several hats – work unit coordinator, family support program coordinator, and life skills trainer. This is Bill's second career after returning to school to pursue social work.



"After I did an internship at Side by Side, I fell in love with the needs and concerns of people with brain injury," Bill recounts. "I never thought of brain injury before, but after seeing challenges and barriers they face, I wanted to continue to work with them."

"One of my favorite memories was watching a young woman, Briana, let others enter her life, building trust so that others could help her be successful."

"I'm also proud of Martin, a wounded veteran, who I visit at his home where we practice acting appropriately in the community. Martin says to me, 'I never had a father, so I didn't know what fathers do. Bill teaches me to be patient and how to have fun with a four-year old son.'"

"No individual is here just for self-gratification. The team is more important than the individual. People are hired who reflect that value. At Side by Side, the whole is greater than the sum of its parts."

Each unit is staffed with a coordinator who is versed in service coordination, life skills coaching and compensation for cognitive challenges. The coordinator works side by side with the members as they keep the facility clean, common areas safe, kitchen stocked, and administrative needs met. *Units include:*

- **Maintenance unit** – Lawn maintenance, cleaning, facility upkeep, etc.
- **Kitchen unit** – Preparation of a daily hot lunch, shopping for groceries, etc.
- **Business unit** – Managing attendance records, writing notes to donors, financial tasks, etc.
- **Member Services unit (proposed)** – Staff and peer support for benefits, transportation, access to healthcare and self-advocacy.

Individualized goals – Through one-on-one support from peers and staff, members create plans that empower them to achieve ambitious goals, including ongoing support to reach these goals. These goals vary from member to member, but usually entail incremental steps that increase independence, enhance quality of life, reduce their caregivers' workload, and demonstrate success.

Career services – Side by Side offers a broad array of career services including volunteer opportunities, vocational evaluation, adjustment and career counseling, employment preparation, and workplace coaching. Members may reenter the workforce or become long-term volunteers. Their successes have a ripple effect. They add value to the organizations they serve as long-term volunteers and allow their caregivers to return to work, or they help support their families by resuming employment.

After a brain injury, people typically need extra help with daily responsibilities whether living alone or during gaps in family care.

Side by Side's Partnership Model is geared toward developing a broad range of life skills, including:

- Managing meals, day-to-day finances, and household upkeep
- Scheduling and tracking tasks and responsibilities
- Emergency preparedness and healthy lifestyle choices
- Time management and multi-tasking

Side by Side offers weekly coaching to enhance or rebuild these skills and directs members to additional support services as needed. The member's skills also grow through a full calendar of wellness activities, social events, and community outreach events.



MEMBER SPOTLIGHT



Myron was working for the US Postal Service in Philadelphia. Looking for a more affordable place to live, his search brought him to Atlanta. Three months after being transferred by the USPS, Myron was struck by two vehicles while delivering mail.

"I was in the military for 5 years and did two tours in Iraq... yet I get injured while doing domestic work," Myron recounts.

Myron was afraid to leave his house for months. He worked with a Life Skills Trainer before joining Side by Side. "Eventually, Myron trusted me enough to venture to the grocery store," the trainer remembers.

Joining Side by Side helped Myron make new friends and try new things. He frequently volunteers with Clubhouse peers at FODAC, The Lighthouse, and Food Bank.

"I have even gotten more comfortable talking in front of groups and it is due to the Clubhouse. In fact, thanks to Miss Teresa, I'm now a member of Toastmasters," Myron explains.

Myron sees these new opportunities as a stepping stone to return to the workforce and as a way to develop new interests and passions in his post-injury life.

Caregivers often carry the biggest physical and financial burden in supporting a loved one impacted by brain injury. Side by Side supports caregivers through a monthly support group meeting, educational sessions, and individualized resource coordination. The goal of this service is to keep families healthy and together and to avoid caregiver burnout, divorce, and the emotional toll suffered by children.



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GLOBAL RECOGNITION AND PARTNERSHIPS

Over the past fifteen years, Side by Side has achieved global recognition in the brain injury community for our innovative approach and Partnership Model.

International Brain Injury Clubhouse Alliance

– Side by Side is a founding leader of the International Brain Injury Clubhouse Alliance (IBICA) and maintains accreditation by the Commission for the Accreditation of Rehabilitation Facilities (CARF) in Community Services: Community Integration.



Global advocacy – In 2015, Side by Side hosted the leadership summit for Clubhouse International, an accrediting body of 340 mental illness clubhouse programs in 33 countries. The event also included representatives from the International Brain Injury Clubhouse Alliance. This work will expand the number of clubhouse programs available worldwide for people with brain injury and will create a larger body of funding, outcomes research, and policy advocacy to draw from.



Research collaboration – Side by Side has collaborated with Shepherd Center, Georgia Tech, Brenau University and other researchers on numerous projects examining issues and assistive technology for this population.

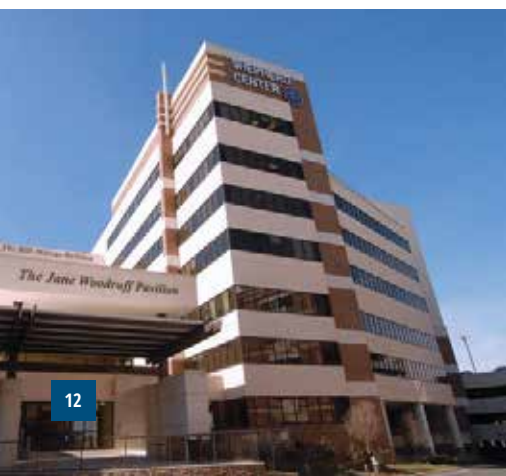
Research collaboration will begin in 2017 in partnership with Shepherd Center, University of



Massachusetts Center for Clubhouse Research, and the network of Virginia-based ABI Clubhouses as part of an in-process grant from the Commonwealth of Virginia to examine and compare outcomes and program quality indicators.

Shepherd Center – Side by Side and Shepherd Center maintain a close relationship through reciprocal patient referrals,

research and advocacy collaboration. Side by Side members volunteer at Shepherd Center and members of Shepherd's leadership team serve on Side by Side's Board of Directors.



Shepherd also offers human resource services to Side by Side in a leased employee agreement. In the current campaign, Shepherd Center made a significant lead investment that ensures uninterrupted services as Side by Side complies with new Life Safety System regulations resulting from new state licensure requirements.

National partnerships – We work actively with the Brain Injury Association of America, International Brain Injury Clubhouse Alliance, and Clubhouse International.

Statewide partnerships – Side by Side maintains advocacy relationships throughout Georgia to advance a comprehensive line-item funding request to state legislators to address the needs of Georgia's brain-injury population.

Side by Side's Referral Sources

25%	Shepherd Center
22%	Self/Family
20%	Workers' Compensation Case Managers
17%	Medicaid Waiver Case Managers
10%	State Vocational Rehabilitation Counselors
7%	Other Health Providers and Attorneys



MEMBER SPOTLIGHT

When **Sheriff's Deputy Cynthia Hall** was savagely attacked in the 2005 rampage at the Fulton County Courthouse, nobody expected her to live. Miraculously, doctors at Grady Memorial Hospital saved her life. Five days later, she awoke at Shepherd Center where she asked, "Where am I? Why am I here?"



Tests confirmed a brain injury with multiple long-term impairments. After months of rigorous rehabilitation, Cynthia reached that difficult moment for survivors of TBI:

"What next?" The medical profession has done all it can.

Shepherd referred Cynthia to Side by Side. Ten years later, Cynthia still needs a personal caregiver for 12 hours a day. But for the other half of her day, Cynthia has a place to go where she works and socializes with other TBI survivors. At Side by Side, she participates in counseling, training, and goal setting.

In 2011 with Side by Side support, Cynthia began volunteering at an elementary school near her home. She also comforts families at the Ronald McDonald House.

"I'm not angry about what happened," she shares with her infectious laugh. "I handed it all over to God."

Initial partners include the Brain Injury Association of Georgia (statewide), Jimmy Simpson Foundation, and a state agency to administer funds. Other state-level advocacy partners include: Unlock, a program of the Georgia Council for Developmental Disabilities, and Disability Link, a center for independent living that serves metro Atlanta.

We also serve as an advisory committee member of Georgia's Brain and Spinal Injury Trust Fund Commission and the Independent Care Waiver Program of Medicaid.

Community partnerships – Our relationships with Friends of Disabled Adults and Children, the Fernbank Museum, Lion's Lighthouse, and the Atlanta Community Food Bank provide Side by Side members with community service opportunities. Side by Side also works with Georgia State University, Emory University and Brenau University to train Rehabilitation Counselors and Occupational Therapists, and collaborates with Neuro Community Care to provide life skills training to service members injured since 2001.

Side by Side works closely with local chapters of the Georgia Federation of Women's Clubs. This partnership developed after two Women's Club members needed services for spouses who sustained brain injuries.



APPENDIX

Capital Improvements

Upgrade Fire Safety

Improvements include installation of a life safety system, including sprinklers and fire safety upgrades required by a new Georgia law. Compliance includes costly installation of sprinklers throughout the facility along with parking lot

and site renovation to accommodate the extensive underground pressurized fire line system.

Building Repairs, Renovations and Site Improvements

Rain storm damage requires significant building repairs to prevent further damage to the building envelope and to the cellar. Completion of those repairs is required before the Second Floor Build-Out and Restroom Expansion (see below) can begin.

Nine years of normal wear and tear and damage to the finishes by wheelchairs demands additional repair and upgrades.

Site improvements include erosion repair and prevention, tree pruning and removal, and a memorial garden.

Second-Floor Build-Out

Side by Side's increased daily attendance and program expansion will require additional space, especially as people with visual disabilities or using wheelchairs and walkers navigate cramped spaces. Adding offices to the loft area will require significant renovations including walls for sound, privacy and environmental control.

Restroom Expansion and Upgrades

Expansion and upgrades to the restrooms are required to accommodate additional staff and growing membership.

Kitchen Equipment and Flooring

In addition to replacing the kitchen's cracked flooring, Side by Side will purchase and install new fixtures and equipment to obtain and maintain a food service permit.

Contingency (10%)

Construction cost contingency is included.

Building Maintenance Fund

A capital reserve fund will be established for major repairs and replacements. Our construction consultant estimates \$5.00 per square foot, or \$35,500 per year.

Vehicles

Two vehicles must be purchased: one to replace the 10-year-old van used to transport members and a second vehicle to service outreach clients in their homes and communities.

Expanded Scholarships

Side by Side is funded through three streams of revenue: 1) earned income from member fees, 2) institutional support (government and insurance payers), and 3) charitable contributions. Currently, members needing financial support may face an 8-month waiting list to be admitted into the program on a sliding scholarship basis. Charitable contributions from the *SIDE BY SIDE 2020* initiative will increase availability of program scholarships to people at all income levels. The *SIDE BY SIDE 2020* initiative will also expand life skills training, family support, and social programming to all scholarship recipients.

The proposed budget reflects the expanded scholarships with a commensurate increase in operating costs.

Operating Costs

Expansion plans for our program, organizational structure, and physical infrastructure will increase operating costs. Side by Side will grow the operating reserve to 6 months by 2020 and make salary adjustments to include professional development, licensing and certification (e.g. Certified Brain Injury Specialist) to ensure hiring and retention of professional staff.

For HIPAA compliance and to accommodate growth, Side by Side must evaluate operating systems including billing, accounting, donor and volunteer management and modify as indicated to increase capacity. This evaluation will result in technology assessment and upgrades.

Branding and new materials will expand communications regarding the positive impact of Side by Side's Clubhouse services on members and families and the value of long-term home and community-based support services.



BUDGET

	2016	2017	2018	2019	2020	TOTALS
Capital Improvements						
Life Safety System	90,000	110,000				200,000
Loft Renovation	15,000	85,000				100,000
Restroom Expansion and Upgrades		130,000				130,000
Building Repair and Site Improvements	7,000	303,000	30,000			340,000
Interior Finishes		150,000				150,000
Kitchen Equipment and Flooring		30,000				30,000
Vehicles		20,000	30,000			50,000
Contingency (10%)	11,200	82,800	6,000			100,000
Building Maintenance Fund		8,000	35,000	35,000	35,000	113,000
Total Capital						1,213,000

Outcomes Measurement and Policy Advocacy						
Safety measure+compare BI/MI Clubhouses		7,000	8,000	8,000		23,000
Combined CARF/CI Survey			11,000			11,000
Customization/Training ETO Software	18,000	24,000	28,000	28,000	28,000	126,000
Office, Equipment, Supplies, Seminars		5,000	8,000	8,800	8,800	30,600
Total Advocacy						190,600

New and Expanded Programs						
Life Skills Personnel	12,000	70,000	76,000	80,000	84,000	322,000
Family/Social Service Coordinator		60,000	62,000	64,000	66,000	252,000
Job Coach & Vocational Services			22,000	22,800	24,000	68,800
Member Services Unit Staff		41,000	50,000	52,000	53,000	196,000
Offsite and Telecommute/Video Chat Equipment		3,000	2,200	2,400	1,800	9,400
Total New and Expanded Programs						848,200

Strategic Operational Growth						
Operating Reserve	53,000	170,000	230,000	183,000	164,000	800,000
Board Meetings and Trainings	1,700	1,600	1,800	2,000	2,000	9,100
Marketing & Communication	5,000	11,300	3,800			20,100
Business Model and Operating Systems		10,000	8,000	9,571	5,400	32,971
Training, Credentialing, CEU, Salary Normalization	4,000	30,000	40,000	40,000	44,000	158,000
Staff - Non-program		92,000	94,000	98,000	100,000	384,000
Development Consultant and Staff	40,000	60,000	36,000	38,000	40,000	214,000
Total Strategic Operational Growth						1,618,171

TOTAL STRATEGIC PLAN INVESTMENT/COST	256,900	1,503,700	781,800	671,571	656,000	3,869,971
Less Annual Fund						808,000
Less Earned Revenue						160,000
CAMPAIGN GOAL						2,901,971

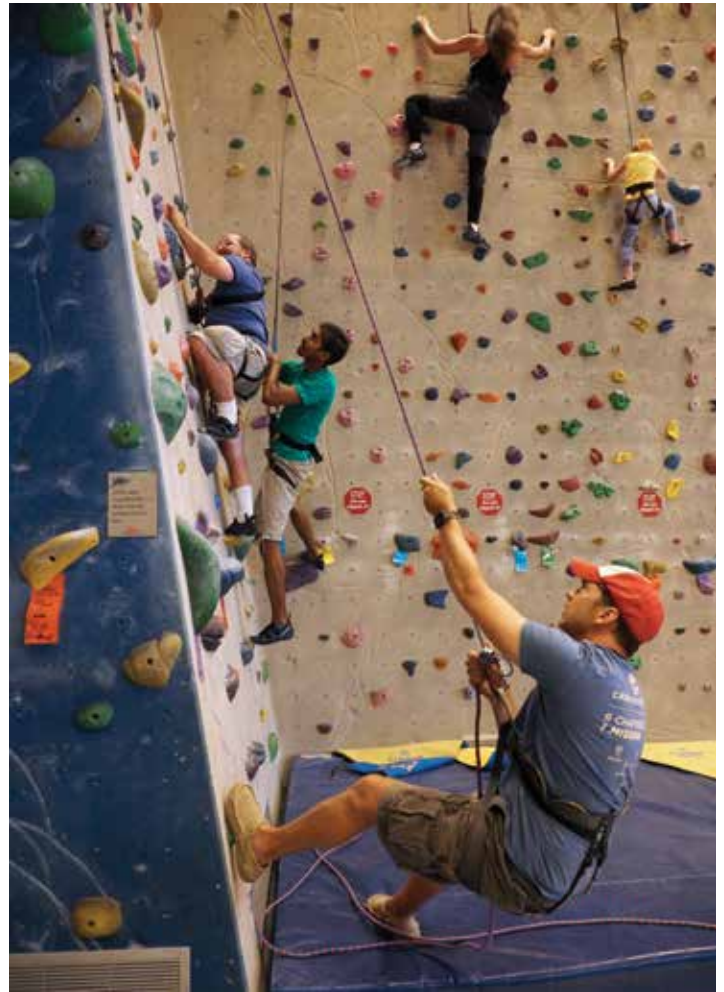
Today, public awareness of traumatic brain injuries has never been greater.

With over 300,000 veterans having returned from combat with TBIs, on top of the millions that occur in the United States each year, our communities must grapple with the central question:



After the person is released from medical care, what comes next?

In the state of Georgia, only one organization offers a next step for persons with mild to severe traumatic brain injury. Side by Side has pioneered a community-based model for rebuilding lives that have been broken by a traumatic brain injury.



Your support of the *SIDE BY SIDE 2020* initiative will greatly expand our proven approach. By engaging the whole person through skills-based rehabilitation, mutual emotional support, and professional guidance, Side by Side helps members

- Achieve incremental goals of self-sufficiency (by 90 percent of our members),
- Increase the health and well-being of their families,
- Reduce initial rehabilitation costs by up to 85 percent,
- Protect the payer's investment in rehabilitation gains, and
- Lower the total cost of future care.





About the Photographer

Most of the photographs were taken by **Jacquelyn Saylor**, a member of Side by Side. She developed her love of photography in elementary school, where she spent long hours in the darkroom. She continued to build her skills at the University of Pennsylvania and as a yearbook advisor at a middle school in Atlanta where she formerly taught.

In November 2011, Jacquelyn experienced a major stroke on the left side of her brain, resulting in the loss of her ability to talk, read, and write. Paralyzed on her right side, Jacquelyn has since learned to talk, walk, drive, write, and take pictures with her left hand.

According to Jacquelyn, "One of my favorite pastimes is shooting events because I love the interplay of images as they tell the story of memories and times past."

You may contact Jacquelyn at jsaylorphotography.com



1 Faul M, Xu L, Wald MM, Coronado VG. Traumatic Brain Injury in the United States: Emergency Department Visits, Hospitalizations and Deaths 2002–2006. Atlanta (GA): Centers for Disease Control and Prevention, National Center for Injury Prevention and Control; 2010.

2 Finkelstein E, Corso P, Miller T and associates. The Incidence and Economic Burden of Injuries in the United States. New York: Oxford University Press, 2006.



Side by Side Brain Injury Clubhouse, Inc. is a 501(c)3 organization
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