

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Thurman Brisben Center

Application Status: Submitted

Thurman Brisben Center

Agency Information

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General Information

Agency Name	Thurman Brisben Center
Physical Address	471 Central Road, Fredericksburg, Virginia, 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 Planning District 16 with appropriate and essential shelter and services to affect positive life changes.

Number of Years in Operation	28
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Main Contact

Main Contact	Kim R. Lally, phone: (540) 899-9853, email: klally@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.

TBC has served as the greater community's homeless shelter for many years. Considered to be one of the largest shelters in the state of Virginia, TBC is an 80-bed facility and is often close to or at full capacity. Since 2005, close to 6,000 individuals have come through our doors seeking shelter. Many homeless individuals and families with children are not financially equipped to immediately return to an apartment and require the services provided by TBC to assist them in their return to independence. Should TBC have to close its doors, hundreds of homeless individuals and families would be forced to live on the streets every year thus placing significant strain in the areas of public safety and social/human services. Our other homeless service providers work with very specific populations and are not equipped to work with single adults and families with children all under one roof; therefore merging with another agency could place additional strain on our community and the men, women and families we serve.

Community Impact

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

Example 1

In FY 2016, TBC served 506 residents including 76 children and 35 veterans. Three of our former clients shared the following:

David- a U.S. Army veteran and former Brisben resident- "Thank you for your generosity and for being there to provide me with the essentials of life while I was homeless. I never went without."

Addist- a former resident- "How can you effectively get back on your feet and get some clarity without a facility to allow you that opportunity."

Mike-a former resident and U.S. Navy veteran- "It's a wonderful opportunity for people who want to put themselves on the line and want to actually straighten out their life."

Example 2

In FY 2016, TBC provided 24,794 bed nights to those who otherwise would have had no where else to go. TBC operates frugally. The average resident cost in FY 2016, was \$26.63 which included 24 hour staffed, secure shelter, meals, case management, laundry and computer services, employment assistance and help with re-housing.

Example 3 (Optional)

Thurman Brisben Center -

Locality Information

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Locality Notes

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

Caroline County

FY 2016 funding - \$1,300

24 - Number of residents served, representing 5% of all residents served (506) in FY 2016.

\$31,366 - Average total cost of serving 24 residents, based on cost of \$26.63 per day and average of 49 days in shelter.

FY 2016 funding of \$1300 covered 4% of Brisben's total costs to serve 24 residents.

City of Fredericksburg

FY 2016 - \$72,710

181 - Number of residents served, representing 36% of all residents served (506) in FY 2016.

\$232,203 - Average total cost of serving 181 residents, based on cost of \$26.63 per day and average of 49 days in shelter.

FY 2016 funding of \$72,710 covered 31% of Brisben's total costs to serve 181 residents.

King George County

FY 2016 Funding - \$4,000

8 - Number of residents served, representing 2% of all residents served (506) in FY 2016.

\$10,499- Average total cost of serving 8 residents, based on cost of \$26.63 per day and average 49 days in shelter.

FY 2016 funding of \$4,000 covered 38% of Brisben's total costs to serve 8 residents.

Spotsylvania County

FY 2016 funding - \$64,675

143 - Number of residents served, representing 28% of all residents served in FY 2016.

\$186,612 - Average total cost of serving 143 residents, based on cost of \$26.63 per day and average 49 days in shelter.

FY 2016 funding of \$64,675 covered 35% of Brisben's total cost to serve 143 residents

Stafford County

FY 2016 funding - \$71, 250

137 - Number of residents served, representing 27% of all residents served in FY 2016.
\$178,754 - Average total cost of serving 137 residents, based on cost of \$26.63 per day and average 49 days in shelter.
FY 2016 funding of \$71,250 covered 40% of Brisben's total costs to serve 137 residents.

Thurman Brisben Center -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	395,773.00	448,888.00	488,011.00
Benefits	20,483.00	19,300.00	20,410.00
Operating Expenses	80,633.00	75,000.00	79,313.00
Capital Expenses	0.00	0.00	50,000.00
Administrative Expenses	163,450.00	155,618.00	164,566.00
Total	660,339.00	698,806.00	802,300.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	1,300.00	1,690.00	2,282.00
Fredericksburg	72,710.00	72,710.00	87,252.00
King George	4,000.00	0.00	4,800.00
Spotsylvania	64,675.00	69,849.00	83,819.00
Stafford	71,250.00	76,250.00	91,500.00
United Way	25,345.00	37,000.00	37,000.00
Grants	171,172.00	161,957.00	165,000.00
Client Fees	0.00	0.00	0.00
Fundraising	186,512.00	200,100.00	234,968.00
Other (Click to itemize)	779.00	850.00	925.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	597,743.00	620,406.00	707,546.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	-62,596.00	-78,400.00	-94,754.00

Thurman Brisben Center -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs include annual audit; fundraising, liability insurance, office supplies, postage and training.

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

Administrative costs were budgeted at 5% over FY 2017 based on reasonable history.

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.

Due to the increasing age of the facility, TBC anticipates the need to replace/repair such items as HVAC units, commercial grade walk-in refrigerator with freezer and stove. In addition, possible repairs to roofing and parking lot.

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

Since opening our doors to our facility in 2005, TBC has provided emergency shelter to close to 6,000 unduplicated men, women and children. Our facility is in constant use as it is open 24 hours a day/365 days a year. Capital costs of \$50,000 would assist in helping to cover the costs for maintenance and replacement for the facilities 10 unit HVAC system as well as repair/replacement of commercial kitchen equipment. Figured in to these capital are major repair or replacement for the roof, parking lot and windows.

Salary & Benefit Expenses

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

your agency.

TBC has budgeted for a 5% increase in employee salaries in FY 2018.

The average salary of all TBC employees is currently \$27,000.

January 2014 was the last time any employee received a 2.5% cost of living increase.

TBC anticipates hiring an additional part -time shift coordinator

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

There have been no changes or cost to the agencies benefits structure.

Budget Issues

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

TBC is not aware of any legislative initiatives or issues that may impact our agency for the upcoming year.

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.

NA

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

TBC would like to modify exiting interior space at the Center and create a Resident Services Area to better support residents in regaining their housing and independence. To subdivide 2500 sq. ft. of existing general storage and improvised meeting area into a space that will support the delivery of increased and enhanced key services to clients. The subdivision of this space will provide badly needed working space for third-party government agencies, private organizations and volunteer groups who interact with Center clients. The new space would facilitate the delivery of existing services and enable new services to be provided for the homeless individuals and families at the Center. Current space for these activities , are ad hoc, make-shift, lack any privacy and discourage both client and provider involvement.

Regional Funding

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Thurman Brisben Center

Application Status: Submitted

Thurman Brisben Center Shelter Services

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

In FY 2016, TBC operated with an average 70% shortfall per jurisdiction based on average resident expenses and actual number of clients served per jurisdiction. This resulted in an end of year deficit of \$62,000 and lowered our reserve fund to four months operating expenses.

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

State and federal funding is likely to remain static. Community support fluctuates and can be inconsistent. Brisben has operated with a budget short fall for three consecutive years and operates on 4 months operating reserves. It operates extremely frugally but costs on average approximately \$50,000 per month to run the 80 bed facility.

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

NA

Thurman Brisben Center -

Collaborative Impact

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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 partners with all of the areas homeless services providers such as Central Virginia Housing Coalition, Empowerhouse, Loisann's Hope House, Micah and Fredericksburg Continuum of Care. Together, these agencies formed a Pursuit of Housing Initiative and meet monthly to effectively and efficiently address homelessness in our community. TBC has the largest number of shelter beds for the homeless and at times receives referrals from all of our partner agencies from those seeking assistance who may not meet the providers specific admittance criteria. TBC has been a vital ally with Micah's Cold Weather Shelter in processing and assisting those individuals who are seeking a programmatic approach to homeless services. This allows Micah to utilize the Cold Weather Shelter for those that may be not be suitable for communal living. TBC has maintained a successful partnership with several veteran specific organizations, as well as, all the area's Department of Social Services.

Collaborative Impact

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

Should TBC have to close its doors, hundreds of the homeless individuals and families each year would be forced to live on the streets thus placing significant strain in the areas of public safety and social/human services. Our shelter allows those living in their cars to have a safe place to lay their head at night. TBC creates a secure environment for our families with children, so that the children are guaranteed to be in school and get any medical attention that may be needed. TBC is equipped to handle all spectrums of the homeless population that are committed to living in safe communal environment that promotes and teaches a path back to self sufficiency. Other homeless agencies in our community address specific populations such as those experiencing domestic abuse or those that are not fit for a communal shelter.

Thurman Brisben Center -

Program Overview

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General Information

Program Name Shelter Services

Is this a new program? No

Program Contact

Name Kim R. Lally

Title Executive Director

Email klally@brisbencenterv.org

Phone (540) 899-9853

Program Purpose / Description

Provide an overview of this program

The Thurman Brisben Center (TBC) is an 80-bed full service residential homeless shelter serving the City of Fredericksburg and the surrounding counties of Caroline, King George, Spotsylvania and Stafford. Considered to be the greater community's year-round emergency homeless shelter, TBC is open and staffed 24 hours a day, 7 days a week, 365 days a year and provides a safe and secure environment for those who otherwise would have nowhere else to go other than living on the streets. Individuals and families entering the shelter must be at least 18 years of age and homeless under the HUD definition; must be physically and mentally capable of independently providing adequate care for themselves and any children and must not present a threat of harm or danger to themselves or others. Clients entering the shelter are provided with case management and assisted with finding employment, securing their GED, budgeting, addressing medical issues and locating safe and affordable housing. When clients enter the shelter, services are offered immediately and can continue for up to 90 days; however, clients may and do return if circumstances are warranted. Emergency shelter is an important community resource as it provides proper care, services and support from dedicated staff and volunteers that work with homeless individuals and families in order for the clients to move on to productive and fulfilling lives.

Client Fees

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

TBC charges no fees to clients.

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.

Homeless shelters, such as TBC, play an incredibly important role in society and in our community. Most shelters only provide a bed for the night. TBC provides on-site year-round shelter in a safe/ secure environment and offers far more than just a bed at night. Clients entering TBC are provided three meals a day, assisted with finding employment and preparing for job interviews, securing their GED, working on budgeting, addressing medical issues and locating safe and affordable housing. TBC's ultimate aim is not just to provide a roof and a bed but also to help individuals and families amalgamate themselves back into society in a positive fashion. By providing case management, staff support and other services, many of our homeless can once again find their feet and feeling of self-worth. Those we serve are determined to improve their conditions and only stand a chance of doing so by utilizing the Thurman Brisben Center and the services that are offered.

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

NA

Target Audience and Service Delivery

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

Thurman Brisben Center, an 80-bed residential emergency shelter nestled in the Fredericksburg Battlefield Industrial Park in the City of Fredericksburg, provides direct and residential services to homeless men, women and families with children of Planning District 16, which includes the City of Fredericksburg and the counties of Caroline, King George, Spotsylvania and Stafford. When clients enter shelter, services are offered immediately which include case management, assistance with finding employment and maintaining employment, preparing for interviews, securing their GED, budgeting, addressing medical issues and locating housing. Services are offered up to 90 days; however clients do return if circumstances are warranted. TBC can serve households outside of Planning District 16 but only for one to seven days as outlined in our Special Use Permit with the City of Fredericksburg.

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

Individuals and families entering the shelter must be at least 18 years of age and homeless under the HUD definite; must be physically and mentally capable of independently providing adequate care for themselves and any children and must not present a threat of harm or danger to themselves or others. Clients must agree to not consume alcohol or use illegal substances at the Center; be willing to adhere to Center policies and staff direction, obey applicable government regulations and law; treat others with respect and be willing to engage in case management for permanent housing and related matters.

Thurman Brisben Center -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	181	220
Caroline County	24	34
King George County	8	15
Spotsylvania County	143	165
Stafford County	137	150
Other Localities	13	25
Total	506	609

Thurman Brisben Center -

Goals and Objectives

Goals

Goal:

Continue to provide a safe and secure temporary residence for those in our community that are experiencing homelessness so that they will continue to have a platform in which to get back on their feet and return to self-sufficient and independent living.

Objectives

Increase funding support from all jurisdictions through regional collaborative funding strategy whereby each locality grants funding based upon a percentage of numbers served. Funding would be requested through the Intergovernmental Agency process.

Objective Results	Year End	Baseline
Total # Clients Served	506	609
Total # Clients Achieved/Successful	506	609
% Achieved / Successful	100	100

Total # Clients Served	506	609
Total # Clients Achieved/Successful	506	609
% Achieved / Successful	100	100

Continue to expand TBC's community, business and faith-based support in order to increase revenue.

Outcomes Narratives

Explanation & Overview

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

TBC cannot provide total number of clients achieved/successful for these objectives for FY18 as the total number of clients served (baseline count of 609) is an estimated number of clients that we will serve from July 2017 through June 2018.

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

NA

If you are restating the goals or objectives for FY 2018, please include those here

NA

Goal:

Provide additional in-house services and resources to clients during shelter stay. This will assist in a more rapid transition to permanent housing while decreasing the number of days spent in shelter.

Objectives	Objective Results	Year End	Baseline
Increase number of partner organizations/agencies that come to TBC 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	506	609
	Total # Clients Achieved/Successful	506	609
	% Achieved / Successful	100	100
Reconfigure exiting interior space within 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	506	609
	Total # Clients Achieved/Successful	506	609
	% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

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

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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

NA

If you are restating the goals or objectives for FY 2018, please include those here

NA

Thurman Brisben Center -

Program Budget

Please detail below the budget request for your program.

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Expenses

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Salary	395,773.00	448,888.00	474,699.00
Benefits	20,483.00	19,300.00	20,410.00
Operating Expenses	80,633.00	75,000.00	79,313.00
Capital Expenses	0.00	0.00	50,000.00
Total	496,889.00	543,188.00	624,422.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	1,300.00	1,690.00	2,282.00
Fredericksburg	72,710.00	72,710.00	87,252.00
King George	4,000.00	0.00	4,800.00
Spotsylvania	64,675.00	69,849.00	83,819.00
Stafford	71,250.00	76,250.00	91,500.00
United Way	25,345.00	37,000.00	37,000.00
Grants	171,172.00	161,957.00	165,000.00
Client Fees	0.00	0.00	0.00
Fundraising	186,512.00	200,100.00	234,968.00
Other (Click to itemize)	779.00	850.00	925.00
Total	597,743.00	620,406.00	707,546.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	100,854.00	77,218.00	83,124.00