

Agency Name:	Thurman Brisben Center				
Physical Address:	471 Central Road				
Mailing Address:	P.O. Box 1295				
City:	Fredericksburg	State:	VA	Zip:	22402
Telephone Number:	(540) 899-9853	Fax:	(540) 899-9578		
Federal Tax ID #:	54-1647219				
Web Address:	www.brisbencenter.org				
General Email Address:	info@brisbencenter.org				
Agency Main Contact:	Kim Lally	Title:	Executive Director		
Telephone Number:	(540) 899-9853 ext. 119				
E-Mail Address:	klally@brisbencenter.org				

Agency Mission:

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 agency has been in operation: 27

Localities Served:

City of Fredericksburg, Counties of Caroline, King George, Spotsylvania and Stafford

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Client Services	\$ 400,000.00	\$ 20,000.00	\$ 192,787.00	\$ -	\$ 612,787.00
Program 2	TBC Housing Program	\$ 25,000.00	\$ 4,000.00	\$ 3,000.00	\$ -	\$ 32,000.00
Program 3	Employment Program	\$ 15,000.00	\$ -	\$ 10,000.00	\$ -	\$ 25,000.00
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 440,000.00	\$ 24,000.00	\$ 205,787.00	\$ -	\$ 669,787.00
Agency Administrative Expenses				\$ 71,000.00		\$ 71,000.00
Total Agency Expenses		\$ 440,000.00	\$ 24,000.00	\$ 276,787.00	\$ -	\$ 740,787.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 1,250.00	\$ 1,300.00	\$ 1,690.00
Fredericksburg	\$ 75,210.00	\$ 72,710.00	\$ 94,523.00
King George	\$ 4,000.00	\$ 4,000.00	\$ 5,200.00
Spotsylvania	\$ 52,250.00	\$ 64,675.00	\$ 69,849.00
Stafford	\$ 73,750.00	\$ 71,250.00	\$ 92,625.00
United Way	\$ 53,476.88	\$ 38,000.00	\$ 40,000.00
Grants	\$ 156,674.07	\$ 161,138.00	\$ 165,000.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 353,282.16	\$ 196,000.00	\$ 200,000.00
Other*	\$ 828.34	\$ 900.00	\$ 900.00
Total Agency Revenues	\$ 770,721.45	\$ 609,973.00	\$ 669,787.00

**Detail below what revenues are included under "Other", in the table above:*

Revenue in the "other" category includes interest accrued from bank accounts.

Agency Name:	Thurman Brisben Center
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Note: We are not using locality funds for administrative costs

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ -	\$ -	\$ -

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

N/A

Agency Name:	Thurman Brisben Center
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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

The Thurman Brisben Center is planning on hiring two new positions in FY17. For the Housing Program, TBC would like to hire a new case manager to work with those individuals going into permanent housing. This would allow the current case managers to focus on the services needed to our clients currently residing in shelter before they take their next steps to self-sufficiency. The second new position, TBC would like to hire is a part-time Employment Program Coordinator. This individual would be the clients' direct coordinator for seeking new or improved employment opportunities and in-depth job acquisition training. As with all full time staff members, TBC offers a benefits stipend since we are unable to provide health insurance due to the high cost. This benefit stipend was implemented in FY15.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

HUD/State-DHCD "Housing First" - this prioritizes placing clients into non-shelter housing as rapidly as possible. Often this requires the sponsoring organization to provide initial temporary funding for this housing. This places even greater emphasis on client employment status and adequate earned income/benefits. TBC does not currently have an employment specialist who can provide the necessary support to clients who often have high barriers to employment. This also extends the duration of critical case management support to clients to months beyond the shelter stay. The case management support must now be delivered at client locations across the community, while also meeting the continuing case management demands of the 80-bed shelter. TBC currently only has two case managers.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

N/A

Agency Name:	Thurman Brisben Center
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
<p>FY 2015 Number of clients reporting this jurisdiction as their residence prior to shelter: 186. total average cost is approximately \$26.00 per client/per day. Total costs for above clients served = \$249,132. average daily cost of \$26.00 provides safe and secure 24 hour a day staffed shelter. It includes meals, case management support, a wide range of support programs, laundry and access to computers and the internet. costs for the locality \$249,132. Percentage of above Brisben costs: 38 percent.</p>	<p>FY 2015 Note: the FY 2015 estimated Brisben total client FY 2017 requested locality funding (\$94,523):</p>
Caroline County	
<p>FY 2015 Number of clients reporting this jurisdiction as their residence prior to shelter: 30 . total average cost is approximately \$26.00 per client/per day. Total costs for above clients served = \$33,878. daily cost of \$26.00 provides safe and secure 24 hour a day staffed shelter. It includes meals, case management support, a wide range of support programs, laundry and access to computers and the internet. the locality \$33,878. Percentage of above Brisben costs: 5 percent.</p>	<p>FY 2015 Note: the average FY 2015 estimated Brisben total client costs for FY 2017 requested locality funding (\$1,690):</p>
King George County	
<p>FY 2015 Number of clients reporting this jurisdiction as their residence prior to shelter: 19. total average cost is approximately \$26.00 per client/per day. Total costs for above clients served = \$13,468. daily cost of \$26.00 provides safe and secure 24 hour a day staffed shelter. It includes meals, case management support, a wide range of support programs, laundry and access to computers and the internet. the locality \$13,468. Percentage of above Brisben costs: 39 percent.</p>	<p>FY 2015 Note: the average FY 2015 estimated Brisben total client costs for FY 2017 requested locality funding (\$5,200):</p>
Spotsylvania County	
<p>FY 2015 Number of clients reporting this jurisdiction as their residence prior to shelter: 161 . total average cost is approximately \$26.00 per client/per day. Total costs for above clients served = \$194,870. average daily cost of \$26.00 provides safe and secure 24 hour a day staffed shelter. It includes meals, case management support, a wide range of support programs, laundry and access to computers and the internet. costs for the locality \$194,870. Percentage of above Brisben costs: 36 percent.</p>	<p>FY 2015 Note: the FY 2015 estimated Brisben total client FY 2017 requested locality funding (\$69,849):</p>
Stafford County	
<p>FY 2015 Number of clients reporting this jurisdiction as their residence prior to shelter: 133 . total average cost is approximately \$26.00 per client/per day. Total costs for above clients served = \$168,090. average daily cost of \$26.00 provides safe and secure 24 hour a day staffed shelter. It includes meals, case management support, a wide range of support programs, laundry and access to computers and the internet. costs for the locality \$168,090. Percentage of above Brisben costs: 55 percent.</p>	<p>FY 2015 Note: the FY 2015 estimated Brisben total client FY 2017 requested locality funding (\$92,625):</p>

Agency Name:	Thurman Brisben Center		
Program Name:	Client Services	Is This a New Program?	No
Program Contact:	Kim Lally	Title:	Executive Director
Telephone Number:	(540) 899-9853 - ext. 119		
E-Mail Address:	klally@brisbencenter.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Client Services	\$ 400,000.00	\$ 20,000.00	\$ 192,787.00	\$ -	\$ 612,787.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 1,250.00	\$ 1,300.00	\$ 563.34
Fredericksburg	\$ 75,210.00	\$ 72,710.00	\$ 71,149.22
King George	\$ 4,000.00	\$ 4,000.00	\$ 1,733.34
Spotsylvania	\$ 52,250.00	\$ 64,675.00	\$ 62,924.55
Stafford	\$ 73,750.00	\$ 71,250.00	\$ 70,516.55
United Way	\$ 53,476.88	\$ 38,000.00	\$ 40,000.00
Grants	\$ 156,674.07	\$ 161,138.00	\$ 165,000.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 353,282.16	\$ 196,000.00	\$ 200,000.00
Other*	\$ 828.34	\$ 900.00	\$ 900.00
Total Agency Revenues	\$ 770,721.45	\$ 609,973.00	\$ 612,787.00

***Detail below what revenues are included under "Other", in the table above:**

Revenue in the "other" category includes interest accrued from bank accounts.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The Client Services Program sees a decrease in locality funds due to the fact that TBC would like to implement two new programs under the Thurman Brisben Center umbrella. Overall, TBC is requesting an increase in funding to hire two new positions; one full time case manager under the Housing Program and one part-time employee under the Employment Program. These new positions and programs will increase the agency's effectiveness by providing new and more intensive support to all our clients in the critical areas of obtaining employment and successful re-housing while allowing TBC to function as the area's emergency homeless shelter.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

TBC never charges for services.

Agency Name:	Thurman Brisben Center
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Thurman Brisben Center (TBC) is an 80-bed full service residential emergency homeless shelter serving the City of Fredericksburg and the surrounding counties of Caroline, King George, Spotsylvania and Stafford. Our residential facility offers homeless individuals and families with children a staffed and safe shelter to help them achieve and maintain self-sufficiency and independence. Clients are assisted with finding employment, securing their GED, budgeting, addressing medical issues and locating safe and affordable housing. In its twenty-seventh year of service to this community, TBC has successfully served several thousand homeless men, women and children offering a second chance for those experiencing homelessness to regain their independence and return to permanent housing.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

The Thurman Brisben Center is the greater community's full service, year-round, residential emergency homeless shelter. The Center 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. The Thurman Brisben Center assists many in our community so they do not have to face the dangers of being alone on the streets and slipping further into the vortex of homelessness. 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.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The 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 children of Planning District 16. Planning District 16 includes the City of Fredericksburg and the surrounding counties of Caroline, King George, Spotsylvania and Stafford. Individuals and families entering the Center 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. When clients enter the Center, services are offered and can continue for up to 90 days; however, clients may and do return if circumstances are warranted. TBC will 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.

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>186</i>	<i>224</i>
<i>Caroline County</i>	<i>30</i>	<i>34</i>
<i>King George County</i>	<i>19</i>	<i>24</i>
<i>Spotsylvania County</i>	<i>161</i>	<i>200</i>
<i>Stafford County</i>	<i>133</i>	<i>171</i>
<i>Other Localities</i>	<i>9</i>	<i>10</i>
Total Served	538	663

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Thurman Brisben Center
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>TBC remains an active leader in the Fredericksburg Continuum of Care (FredCoC) and in the Pursuit of Housing Initiative, closely planning and working with our partners to effectively and efficiently address homelessness in our community. TBC is also a member agency of the Rappahannock United Way; and actively collaborates with other organizations such as the Jewish Synagogue, AARP and The Fredericksburg Area Association of Realtors (FAAR). The Thurman Brisben Center partners and coordinates with close to 50 churches and other faith based and civic organizations to plan, schedule, deliver and prepare the evening dinner meal for clients at the Center. The dinner meal is provided each and every night to 70-90 clients and guests at the Center.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>The Thurman Brisben Center has served as the greater community's homeless shelter for many years and is one of the largest in the state of Virginia. TBC is an 80-bed facility and is often close to or at full capacity. Over the years, TBC has provided a "second chance" to thousands of homeless men, women and families with children and is Planning District 16's emergency reponse to homelessness. Many of our homeless are not yet equipped to immediately manage an apartment and require the care and services provided by TBC to assist them in their return to self-sustainability and productive fulfilling lives. Should the Thurman Brisben Center have to close its doors, not only would a major community investment be lost, but hundreds of the homeless would struggle and be forced to live on the streets in our community which in turn would place a major strain on our community at large.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>The Center has served and provided "second chances" to thousands of homeless men, women and families with children in Planning District 16. In FY15, TBC served and provided a "second chance" to 538 homeless men, women and children for a total of 26,909 bednights. TBC operates frugally providing secure and safe shelter, three meals a day, case management and assistance programs for a total cost of \$26.00 per client/per day. As individuals and families stabilize they are now able to reach out to organizations and the community at large to secure employment, utilize transportation (Fred Transit/cabs/taxis) and become productive, tax paying citizens that give back to the community in which they live. Furthermore, as individuals and families stabilize, the services that were once used, are no longer needed. For example, clients that once used the emergency room for routine medical care are now able to utilize the Moss Free Clinic or may have secured employment with medical benefits. As clients are able to return to permanent housing, they are able to reestablish their foundation and blend in with members of the community while utilizing and contributing to educational, recreational, and financial establishments within our community.</p>	

Agency Name:		Thurman Brisben Center	
Goals & Objectives			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
Program Goal 1			
Facility Operation - The Thurman Brisben Center's first and main goal is to maintain a safe and secure facility that provides essential basic needs for those experiencing homelessness in Planning District 16.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Continue to operate an emergency shelter in the community for those in our area that are experiencing homelessness; to include single men, single women and families with children.		In FY15 TBC served a total of 538 individuals to include 315 men and 223 women. Out of the 538 total served, 73 were children. This statistical data is captured through case manager tracking; client file case notes and the Homeless Management Information System (HMIS)- a HUD required comprehensive database.	
		<i>Data Collection Period for 1a:</i>	<i>July 1, 2014-June 30, 2015</i>
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
Continue to maintain and repair as needed the 80 bed facility which is going into its eleventh year of service in it current location. TBC operates 24 hours a day, 365 days a year for homeless single men, single women and families with children.		In FY15 in order to operate TBC, the expenses for the shelter totaled \$700,000. TBC utilized the payroll services from Rappahannock Goodwill Industries. In FY16 TBC employed an on-site part time bookkeeper to maintain all financial records.	
		<i>Data Collection Period for 1b:</i>	<i>July 1, 2014-June 30, 2015</i>
Program Goal 2			
Services - The Thurman Brisben Center's second goal is to continue and increase the number of services provided to the clients residing at TBC.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
Continue to provide services at the Center to include Case management, referrals to address medical and mental health issues, securing or increasing a source of income to include employment, disability or benefits, GED preparation, budgeting, life skills and housing.		In FY15, case managers were able to coordinate various services for clients and ultimately work towards the goal of returning to self sufficiency and independence. This statistical data is captured through case manager tracking; client file case notes and the Homeless Management Information System (HMIS)- a HUD required comprehensive database.	
		<i>Data Collection Period for 2a:</i>	<i>July 1, 2014 - June 30, 2015</i>
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
Increase services offered and provided to shelter clients.		In FY15, TBC was able to place Department of Social Services and Veteran Affairs Community Based Eligibility Workers on site to assist clients with screenings and applications.	
		<i>Data Collection Period for 2b:</i>	<i>July 1, 2014 - June 30, 2015</i>

Agency Name:	Thurman Brisben Center
Outcomes Explanation & Goal Updates for FY2017	
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>	
Explanation & Overview	
Goal 1	Goal 2
Objective 1a	Objective 2a
In the first quarter of FY16 (July-September) TBC has served a total of 173 individuals.	In FY16, these services continue to be offered to the 173 individuals that have entered the facility to date.
Objective 1b	Objective 2b
In the first quarter of FY16, TBC has expensed a total of \$64,000.	In the first quarter of FY16 (July-September) TBC has offered the above mentioned services to clients twice a week.
Updates for FY2017	
Goal 1	Goal 2
Facility Operation - The Thurman Brisben Center's first and main goal is to maintain a safe and secure facility that provides essential basic needs for those experiencing homelessness in Planning District 16.	Services - The Thurman Brisben Center's second goal is to continue and increase the number of services provided to the clients residing at TBC.
Objective 1a	Objective 2a
TBC is projecting to serve a total of 663 individuals in FY17.	TBC is projecting to have the ability to offer and continue current services available for clients.
Objective 1b	Objective 2b
TBC is projecting to have expenditures totaling \$710,000 in FY17.	TBC is projecting to be able to increase services available for clients.

Agency Name:	Thurman Brisben Center		
Program Name:	TBC Housing Program	Is This a New Program?	No
Program Contact:	Kim Lally	Title:	Executive Director
Telephone Number:	(540) 899-9853 x 119		
E-Mail Address:	klally@brisbencenterv.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
TBC Housing Program	\$ 25,000.00	\$ 4,000.00	\$ 3,000.00	\$ -	\$ 32,000.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ 563.33
Fredericksburg	\$ -	\$ -	\$ 12,853.56
King George	\$ -	\$ -	\$ 1,733.33
Spotsylvania	\$ -	\$ -	\$ 4,628.89
Stafford	\$ -	\$ -	\$ 12,220.89
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ -	\$ -	\$ -
Total Agency Revenues	\$ -	\$ -	\$ 32,000.00

***Detail below what revenues are included under "Other", in the table above:**

Revenue in the "other" category includes interest accrued from bank accounts.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The Client Services Program sees a decrease in locality funds due to the fact that TBC would like to implement two new programs under the Thurman Brisben Center umbrella. Overall, TBC is requesting an increase in funding to hire two new positions; one full time case manager under the Housing Program and one part-time employee under the Employment Program. These new positions and programs will increase the agency's effectiveness by providing new and more intensive support to all our clients in the critical areas of obtaining employment and successful re-housing while allowing TBC to function as the area's emergency homeless shelter.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

TBC never charges for services.

Agency Name:	Thurman Brisben Center
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Housing Program will allow individuals and families to return to independent living. Currently, the Thurman Brisben Center works on a coordinated effort with partner agencies to rapidly re-house and stabilize those that are most vulnerable, in particular families with children. As part of the program, case managers act as the advocate and liaison between the homeless individual or family and the landlord, as well as, connect program participants to employment and mainstream benefits. In addition, to the partner agencies program for Rapid Re-Housing, TBC has some individuals and families that are able to enter permanent housing via their own means. TBC would like to expand our case management services to those clients as well. TBC's goal in the Housing Program is to be able to assist individuals and families return to independent and self-sufficient living.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

This Housing Program will allow TBC to reduce an individual's stay in an emergency shelter and expedite the return to permanent housing. By housing more individuals with coordinated case management available for after shelter care, our goal is that we would see less people returning back to homelessness. This transition from living in an emergency shelter to returning to permanent housing will also free up bed space for any other individuals or families in need of shelter. In FY15 TBC had to "turn away" 671 individuals due to lack of space.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The Thurman Brisben Center provides direct and residential services to men, women and children of Planning District 16, which includes the City of Fredericksburg and the surrounding counties of Caroline, King George, Spotsylvania and Stafford. Individuals and families entering the Center 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. TBC serves clients by stabilizing the client upon entering our emergency shelter and then utilizing TBC's Housing Program to return the client to permanent housing. TBC is located in the City of Fredericksburg however the Housing Program allows individuals to relocate to any locality of their choice.

Number of Individuals Served			<i>Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.</i>
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>	
<i>Fredericksburg City</i>	<i>186</i>	<i>224</i>	
<i>Caroline County</i>	<i>30</i>	<i>34</i>	
<i>King George County</i>	<i>19</i>	<i>24</i>	
<i>Spotsylvania County</i>	<i>161</i>	<i>200</i>	
<i>Stafford County</i>	<i>133</i>	<i>171</i>	
<i>Other Localities</i>	<i>9</i>	<i>10</i>	
Total Served	538	663	

Agency Name:	Thurman Brisben Center
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>The Thurman Brisben Center partners and coordinates with area agencies and organizations to locate and secure safe and affordable housing options. TBC case managers work directly with apartment managers, property managers and real estate agents in order to locate permanent housing options for clients. TBC has partnered with individual private landlords in order to assist clients with the highest barriers to housing. In addition, TBC remains an active partner with the Central Virginia Housing Coalition, the Pursuit of Housing Initiative, Empowerhouse, Hope House and Micah. As a collaborative team, TBC closely works with other agencies to effectively and efficiently address homelessness in our community.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>TBC's Housing Program allows individuals and families to exit an emergency shelter and return to permanent housing. The return of individuals and families into permanent housing allows the community to continue to prosper and grow. As clients re-enter housing within the community, the clients return to utilizing services and assist in growing the economic stability of neighborhoods. If TBC was dissolved, the community would ultimately feel the economic impact of individuals and families who would have to struggle under the weight of poverty. Social service agencies and other service providers would become overwhelmed trying to meet the need of such an expansive number of people. If TBC were to merge with another partner agency a reduction in the number of services available to the greatest number of individuals would be reduced.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>TBC has served and provided "second chances" to thousands of homeless men, women and families with children in Planning District 16. In FY15, TBC served and provided a "second chance" to 538 homeless men, women and children for a total of 26,909 bednights. TBC's Housing Program regenerates the financial stability of area housing which ultimately impacts the other needed services within an area. For example, as individuals and families stabilize in permanent housing, they are now able to reach out to organizations and the community at large to secure employment, utilize transportation (Fred Transit/cabs/taxis) and become productive, tax paying citizens that give back to the community in which they live. Furthermore, as individuals and families stabilize, the areas in which they reside will continue to thrive as our community and individual neighborhoods begin to become revitalized. For example, individuals and families will begin to utilize area grocery stores, shopping centers, restaurants, recreational facilities, educational facilities, places of worship and other vital services.</p>	

Agency Name:	Thurman Brisben Center	
Goals & Objectives		
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.		
Program Goal 1		
Return to permanent housing - The Thurman Brisben Center's first goal is to transition individuals and families from an emergency shelter setting to safe and affordable housing.		
Objective 1a:	Most Recent Outcome Data for Objective 1a:	
Continue to operate an emergency shelter in the community while transitioning individuals and families into permanent housing opportunities.	In FY15, 39 percent of all TBC residents went into permanent housing. In addition, 15 adults and 17 children (for a total of 12 households) were rehoused with financial assistance from grants received by TBC. Statistical data is captured through case manager tracking; client files and the HMIS- a HUD required comprehensive database.	
	<i>Data Collection Period for 1a:</i>	<i>July 1, 2014-June 30, 2015</i>
Objective 1b:	Most Recent Outcome Data for Objective 1b:	
TBC is working towards reducing the recidivism rate of individuals and families who for various reasons need to return to an emergency shelter setting.	In FY15, TBC experienced 185 individuals needing to return to an emergency shelter setting. Please note, individuals for various reasons may have had significant years in between their need to return to a shelter. Statistical data is captured through case manager tracking; client files and the HMIS- a HUD required comprehensive database.	
	<i>Data Collection Period for 1b:</i>	<i>July 1, 2014-June 30, 2015</i>
Program Goal 2		
Permanency in housing - The Thurman Brisben Center second goal is to be able to provide case management and services so that individuals and families can be placed and maintain permanent housing.		
Objective 2a:	Most Recent Outcome Data for Objective 2a:	
TBC is working to increase the number of private landlords and apartment complexes that will work with TBC to house individuals and families.	TBC currently has a partnership with the Central Virginia Housing Coalition to utilize Housing Locator services. In addition, TBC has developed partnerships with multiple private landlords to better serve individuals and families with the highest barriers. Landlord information is gathered and administratively tracked through a database collection.	
	<i>Data Collection Period for 2a:</i>	<i>July 1, 2014-June 30, 2015</i>
Objective 2b:	Most Recent Outcome Data for Objective 2b:	
TBC is working towards securing a third case manager specifically to focus on meeting the housing needs of individuals and families placed in permanent housing.	At this time TBC employs two full time case managers who share the responsibility of working with individuals and families in the shelter and those placed in permanent housing. Statistical data is captured through case manager tracking; client file case notes and the Homeless Management Information System (HMIS)- a HUD required comprehensive database.	
	<i>Data Collection Period for 2b:</i>	<i>July 1, 2014-June 30, 2015</i>

Agency Name:	Thurman Brisben Center	
Outcomes Explanation & Goal Updates for FY2017		
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>		
Explanation & Overview		
Goal 1	Goal 2	
Objective 1a	Objective 2a	
In the first quarter of FY16 (July-September) 69 individuals returned to permanent housing upon exiting TBC.	In FY16, TBC has developed relationships with several private and public landlords within Planning District 16.	
Objective 1b	Objective 2b	
In the first quarter of FY16 (July-September) one third of individuals at TBC had been previous clients. Please note, individuals for various reasons may have had significant years in between their need to return to a shelter.	With the addition of a third case manager TBC would be able to efficiently serve a greater number of individuals and families. The two current case managers share a caseload of 80 individuals/families in addition to performing in home case management for current clients and clients previously placed in permanent housing.	
Updates for FY2017		
Goal 1	Goal 2	
Return to permanent housing - The Thurman Brisben Center's first goal is to transition individuals and families from an emergency shelter setting to safe and affordable housing.	Permanency in housing - The Thurman Brisben Center second goal is to be able to provide case management and services so that individuals and families can be placed and maintain permanent housing.	
Objective 1a	Objective 2a	
TBC is projecting to return 45 percent of individuals/families to permanent housing in FY17.	TBC is projecting to increase the number of developed working partnerships with landlords by 50 percent.	
Objective 1b	Objective 2b	
TBC is projecting to reduce the overall recidivism rate of individuals/families needing to return to shelter by 25 percent in FY17.	TBC is projecting to secure a third case manager in FY17.	

Agency Name:	Thurman Brisben Center		
Program Name:	Employment Program	<i>Is This a New Program?</i>	Yes
Program Contact:	Kim Lally	Title:	Executive Director
Telephone Number:	(540) 899-9853 x 119		
E-Mail Address:	klally@brisbencenter.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Employment Program	\$ 15,000.00	\$ -	\$ 10,000.00	\$ -	\$ 25,000.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ 563.33
Fredericksburg	\$ -	\$ -	\$ 10,520.22
King George	\$ -	\$ -	\$ 1,733.33
Spotsylvania	\$ -	\$ -	\$ 2,295.56
Stafford	\$ -	\$ -	\$ 9,887.56
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ -	\$ -	\$ -
Total Agency Revenues	\$ -	\$ -	\$ 25,000.00

**Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The Client Services Program sees a decrease in locality funds due to the fact that TBC would like to implement two new programs under the Thurman Brisben Center umbrella. Overall, TBC is requesting an increase in funding to hire two new positions; one full time case manager under the Housing Program and one part-time employee under the Employment Program. These new positions and programs will increase the agency's effectiveness by providing new and more intensive support to all our clients in the critical areas of obtaining employment and successful re-housing while allowing TBC to function as the area's emergency homeless shelter.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

TBC never charges for services.

Agency Name:	Thurman Brisben Center
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Employment Program will allow individuals and families to establish or increase their income in order to return to independent living. Currently, the Thurman Brisben Center works on a coordinated effort with Rappahannock Goodwill Industries to work with individuals on developing resumes, assist with on-line searches, applications and assessments. TBC's new Employment Program consists of professional individuals within our community who volunteer their time and skills to assist individuals with the next step of securing employment. As part of this program, volunteers are assigned an individual and work with that individual to develop interview skills through role playing, reconfigure resumes to specific employment opportunities, and connect individuals with viable employment leads within the community.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

This Employment Program will allow individuals that are unemployed or underemployed to secure a stable income in order to reduce an individual's stay in an emergency shelter and expedite the return to permanent housing. When individuals are able to secure viable employment, more housing opportunities become within their reach. As employment and a steady source of income is the quickest way out of homelessness, individuals that participate in this program are given the opportunity to earn an income which leads to independent living and self sustainability. This new program's benefits to the region would include the addition of individuals into a strong and thriving workforce and more revenue to our economy.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The Thurman Brisben Center offers an on-site Employment Program to all individuals residing at TBC. Professional volunteers offer a variety of schedules to include day/night and weekend hours that will work with the individual's timeframe. Individuals entering the Center 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. TBC offers employment assistance to individuals who are homeless and are unemployed, underemployed, need training programs or are looking to enter a different field. TBC's Employment Program does not have any specific entry or application criteria as it is offered and voluntary to all clients free of charge. TBC hosts an on-site computer lab equipped to assist clients with job searches and other employment related applications.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>186</i>	<i>224</i>
<i>Caroline County</i>	<i>30</i>	<i>34</i>
<i>King George County</i>	<i>19</i>	<i>24</i>
<i>Spotsylvania County</i>	<i>161</i>	<i>200</i>
<i>Stafford County</i>	<i>133</i>	<i>171</i>
<i>Other Localities</i>	<i>9</i>	<i>10</i>
Total Served	538	663

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Thurman Brisben Center
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>The Thurman Brisben Center partners and coordinates with professional volunteers, a majority of which are members of the Fredericksburg Society of Human Resource Managers (FSHRM). In addition, for several years, TBC has offered the services of a dedicated pool of professional volunteers who come to TBC weekly to assist individuals with resume building, basic computer skills and if needed the development of cover letters. Once the individuals have completed this process, the individuals are then matched with an Employment Coach who will then be able to provide individual assistance to the client. Employment Coaches provide viable contact information for employers, job leads, and have identified work related training programs in our area through the Virginia Employment Commission which assists individuals with earning certifications and job placement upon completion of training.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>TBC's Employment Program allows individuals the opportunity to obtain or increase their employment potential which enables them to return to permanent housing. As individuals obtain employment and return to permanent housing, the communities within Planning District 16 will continue to prosper and grow. As clients re-enter the workforce, clients return to contributing to services which assists in growing the economic stability of our community. If TBC and TBC's Employment Program was not funded or was dissolved, individuals would continue to struggle under the weight of poverty and continue to depend on the contributions and services offered to low or no income individuals. Social service agencies and other service providers would become overwhelmed trying to meet the need of such an expansive number of people. If TBC or TBC's Employment Program were to merge with another partner agency a possible duplication of services would occur; or it may be difficult for our clients to participate due to transportation or scheduling issues.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>TBC has offered job readiness services for approximately seven to eight years and has recently developed a new Employment Coaching Program. Since TBC serves and provides "second chances" to thousands of homeless men, women and families with children in Planning District 16, the community has benefited as individuals have returned to being tax paying and contributing members within the community. TBC's Employment Program regenerates the financial stability of area businesses which ultimately impacts the economic stability of our community. For example, as individuals become employed or increase their employment, they are better able to stabilize in permanent housing. Individuals are then able to reach out to organizations and the community at large to secure this employment, utilize transportation for employment (Fred Transit/cabs/taxis) and are able to give back to the community in which they reside. A second example of the benefits of TBC's Employment Program is as individuals seek employment, they will begin to utilize area grocery stores, shopping centers, restaurants, recreational facilities, educational facilities, places of worship and other vital services within our community.</p>	

Agency Name:	Thurman Brisben Center	
Goals & Objectives		
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.		
Program Goal 1		
Obtain income through employment - The Thurman Brisben Center's first goal is for unemployed individuals to be able to obtain employment.		
Objective 1a:	Most Recent Outcome Data for Objective 1a:	
Individuals who enter TBC without any income will utilize TBC's Employment Program to gain employment.	In FY15, 58 individuals entered TBC without employment and were able to secure income or a job before exiting TBC. This was possible due to utilizing Job Readiness volunteers at TBC.	
	<i>Data Collection Period for 1a:</i>	<i>July 1, 2014-June 30, 2015</i>
Objective 1b:	Most Recent Outcome Data for Objective 1b:	
Individuals who enter TBC without any income and were able to maintain employment after exiting TBC.	As TBC's Employment Program is new, TBC has not previously tracked all clients after leaving shelter who had worked with Job Readiness volunteers. TBC will track clients who have utilized the new Employment Program through statistical data collection.	
	<i>Data Collection Period for 1b:</i>	<i>July 1, 2014-June 30, 2015</i>
Program Goal 2		
Increase income through employment - The Thurman Brisben Center's second goal is for underemployed individuals to be able to increase their income through employment and through the utilization of TBC's Employment Program Coordinator.		
Objective 2a:	Most Recent Outcome Data for Objective 2a:	
Individuals who enter TBC with limited income from employment will utilize TBC's Employment Program to increase their income.	As TBC's Employment Program is new, TBC has not previously tracked all clients after leaving shelter who have increased their income by working with Job Readiness volunteers. TBC will track clients who have increased their income by utilizing the new Employment Program through statistical data collection.	
	<i>Data Collection Period for 2a:</i>	<i>July 1, 2014-June 30, 2015</i>
Objective 2b:	Most Recent Outcome Data for Objective 2b:	
TBC is working towards securing a part-time Employment Program Coordinator specifically to focus on meeting the employment needs of individuals at TBC and those that have gone to permanent housing.	At this time TBC is currently utilizing volunteers to perform employment services. With the addition of a part-time Employment Program Coordinator, statistical data will be captured through client files, case notes and the Homeless Management Information System (HMIS)- a HUD required comprehensive database.	
	<i>Data Collection Period for 2b:</i>	<i>July 1, 2014-June 30, 2015</i>

Agency Name:	Thurman Brisben Center	
Outcomes Explanation & Goal Updates for FY2017		
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>		
Explanation & Overview		
Goal 1		Goal 2
Objective 1a		Objective 2a
In the first quarter of FY16 (July-September) 11 individuals entered TBC without any income and upon exiting had secured employment.		In FY16, TBC has not been able to track individuals who have increased their income.
Objective 1b		Objective 2b
TBC has not previously tracked clients after leaving shelter who have maintained their income.		With the addition of a part-time Employment Program Coordinator, additional individuals will be able to utilize this service provided at TBC.
Updates for FY2017		
Goal 1		Goal 2
Obtain income through employment - The Thurman Brisben Center's first goal is for unemployed individuals to be able to obtain employment.		Increase income through employment - The Thurman Brisben Center's second goal is for underemployed individuals to be able to increase their income through employment.
Objective 1a		Objective 2a
In FY17, TBC projects 40 percent of individuals will have obtained employment before exiting shelter.		TBC is projecting that 25 percent of our underemployed clients will be able to increase their earnings upon exit of the program.
Objective 1b		Objective 2b
TBC is projecting to increase the number of individuals who have been able to maintain employment by 20 percent.		TBC is projecting to secure a part-time Employment Program Coordinator in FY17.