

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Thurman Brisben Center				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Physical Address:	471 Central Road				
Mailing Address/PO Box:	P.O. Box 1295				
City:	Fredericksburg	State:	VA	Zip:	22402
Telephone Number:	(540) 899-9853	Fax Number:	(540) 899-9578		
Federal Tax ID #:	54-1647219				
Web Address:	www.brisbencenter.org				
General Email Address:	info@brisbencenter.org				
Agency Main Contact:	Roger Trott	Title:	Executive Director		
Telephone Number:	(540) 899-9853				
E-Mail Address:	rtrott@brisbencenter.org				

Agency General Information

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:	26
Localities Served:	City of Fredericksburg, Counties of Caroline, King George, Spotsylvania and Stafford

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. Brisben Client Services	\$443,000	\$24,000	\$111,900	\$578,900
2.				
3.				
4.				
5.				
Agency Administration:				\$65,200
Capital Outlay:			\$28,000	\$28,000
Total Agency Budget:	\$443,000	\$24,000	\$139,900	\$672,100

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: <i>(include 1 copies of each)</i>	IRS 501(c)(3) Letter	Audit Report <i>(with Audit Management Letter)</i>	Current Financial statement	IRS 990
Accountant Contact Information	Organizational Chart	Current Board Roster <i>(with contact information)</i>	Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. **Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.** If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

Note: We are not using locality funds for administrative costs.

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet 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 10 lines of text.)

The Thurman Brisben Center facility and its operating systems have been in continuous service for 11 years. Since 2005, TBC has provided residential services to more than 7,000 unduplicated men, women and children. Budget deficits have delayed important maintenance and replacement of facility equipment.

Specific request is for the following:

- \$5,500 for maintenance to facility HVAC system
- \$5,000 for repair/replacement of commercial kitchen equipment

Personnel Expenses (General):

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.)

Personnel Expenses:

- January 2014 was the first 2.5% cost of living or pay increase employees have received in four years.
- **Decreases:** For FY 2015 benefit costs for FT staff were reduced by a total of approximately \$9,000.
- **Increases:**
- Requesting funding for a new PT employment coordinator position (est. annual cost \$18,000) and a new PT case manager position (est. annual cost \$20,000).
- Purpose of both these new positions is to dramatically increase agency effectiveness by providing new and more intensive support to all clients in the critical areas of obtaining employment and successfully re-housing. Intended impact is to reduce client days in shelter and open beds for large number of homeless persons currently denied services due to lack of space.
- 2 PT (1FTE) shift coordinators positions were added to staff in mid FY 2015 at a cost of \$10/hr to increase safety and security on the third shift (est. annual cost \$25,000).

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BUDGET EXPLANATIONS

Thurman Brisben Center

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$750	\$1,000	\$1300
Fredericksburg	\$65,210	\$72,710	\$94,523
King George	\$4,000	\$4,000	\$5200
Spotsylvania	\$40,000	\$49,750	\$64,675
Stafford	\$68,500	\$67,687	\$87,993
United Way	\$40,000	\$25,000	\$30,000
Grants – State Housing	\$153,753	\$122,936*	\$108,868*
Client Fees	-0-	-0-	-0-
Fundraising	\$212,510	\$211,000	\$220,000
Other <i>(explain below)</i>	\$21,223	\$16,900	\$18,000
Total Agency Budget for PD16	\$605,946	\$570,983	\$630,559

Detail below what is included in the category 'Other':

- * This figure reflects a current freeze on reimbursement and very likely elimination of \$25,000 in Child Services Coordination funding to Brisben, Empower House and Hope House that was a part of the Brisben FY 2014 State-Housing Solutions Grant.
- **Note: HUD/State DHCD “Housing First” initiative has been reducing funding for emergency shelter operations, like Brisben. This has occurred without any significant lessening of demand for Brisben services. In FY 2014 884 persons were denied shelter due to lack of space.**
- **FY 2016 anticipated State funding for Brisben is estimated to be \$108,868, representing a reduction of \$44,885 and a 29% cut in total funding from FY 2014 levels.**
- The “Other” category includes miscellaneous income such as USDA, FEMA and account interest.

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BUDGET EXPLANATIONS

Agency Name:

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Thurman Brisben Center

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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.

- FY 2015 – There is a current freeze on reimbursement, with very likely elimination of \$25,000 in Child Services Coordination funding to Brisben, Empower House and Hope House.
- This \$25,000 was a part of Brisben's FY 2014 State- Housing Solutions grant and was used to pay the salary of a case manager who works with homeless children and families. Brisben has only 2 case managers.
- FY 2015 and 2016 HUD/State – DHCD "Housing First" ongoing initiative has been reducing funding for emergency shelters operations, like Brisben. This has occurred without any significant lessening of demand for Brisben services.
- Brisben is a participant in rapid re-housing, a key strategy in the "Housing First" initiative. It 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. Brisben does not have an employment coordinator who can provide the necessary support to clients who often have high barriers to employment.
- Rapid re-housing also extends the duration of critical case management support to clients to months beyond the shelter stay for things like budgeting, bill paying, landlord/tenant relationships.
- Additionally, this 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. Brisben currently has two case managers, with a likely reduction to one case manager due to the FY 2015 budget deficit and potential loss of state CSC funding.

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.

NA

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

City of Fredericksburg:

FY 2014 Number of Clients reporting this jurisdiction as their residence prior to shelter: 197

FY 2014 Total average cost is approx. \$23.00 per client/per day. Total costs for above clients served = \$222, 109

Note: the average daily cost of \$23 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.

FY 2014 estimated Brisben total client costs for the locality: \$222,019

FY 2016 requested locality funding (\$94,523): Percentage of above Brisben costs: 43%

Caroline County:

FY 2014 Number of Clients reporting this jurisdiction as their residence prior to shelter: 24

FY 2014 Total average cost is approx. \$23.00 per client/per day. Total costs for above clients served = \$27,048

Note: the average daily cost of \$23 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 computer and the internet.

FY 2014 estimated Brisben total client costs for the locality: \$27,048

FY 2014 requested locality funding (\$1300): Percentage of above Brisben costs: 5%

King George County:

FY 2014 Number of Clients reporting this jurisdiction as their residence prior to shelter: 30

FY 2014 total average cost is approx. \$23.00 per client/per day. Total costs for above clients served = \$33,810

Note: The average daily cost of \$23 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.

FY 2014 estimated Brisben total client costs for the locality: \$33,810

FY 2016 requested locality funding (\$5200): Percentage of above Brisben costs: %15

Spotsylvania County:

FY 2014 Number of Clients reporting this jurisdiction as their residence prior to shelter: 182

FY 2014 Total average cost is approx. \$23.00 per client/per day. Total costs for above clients served = \$205,114

Note: The average daily cost of \$23 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.

FY 2014 estimated Brisben total client costs for the locality: \$205,114

FY 2016 requested locality funding (\$64,675): Percentage of above Brisben costs: 32%

Stafford County:

FY 2014 Number of Clients reporting this jurisdiction as their residence prior to shelter: 102

FY 2014 Total average cost is approx. \$23.00 per client/per day. Total costs for above clients served = \$114,994

Note: The average daily cost of \$23 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.

FY 2014 estimated Brisben total client costs for the locality: \$114,954

FY 2016 requested locality funding (\$87,993): Percentage of above Brisben costs: 77%

Brisben Client Services

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Client Services	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Roger Trott	Title:	Executive Director
Telephone Number:	(540) 899-9853 – ext. 118		
E-Mail Address:	rtrott@brisbencenter.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

Thurman Brisben Center is a full service residential emergency homeless shelter serving the surrounding counties of Caroline, King George, Spotsylvania, Stafford and the city of Fredericksburg. It is the foundation of the greater community's response to homelessness. The Brisben 80-bed residential facility provides hundreds of homeless men, women and families with children safe and secure shelter in a facility staffed 24/7, 365 days a year. The Center operates extremely frugally at a FY 2014 average cost of approx. \$23 per client/per day. This provides staffed shelter, meals, case management, program services, laundry, as well as computer and internet access.

The Center also offers a structured program to help them regain and maintain self-sufficiency and independence. We provide our clients with assistance in finding employment, securing their GED, financial literacy/budgeting, addressing medical issues and finding housing. Families with children are provided this same assistance with additional services for their children. We work hard to ensure that everyone that walks through our doors walks through another – into their own home.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

The Thurman Brisben Center is the greater community's full service, year-round, residential emergency homeless shelter and the foundation of PD 16's response to homelessness. 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 be living in cars, in the woods, or on the street. The Center is configured to serve 80 men, women and children at any given time and serves as a critical port in the storm for those experiencing homelessness and in greatest need. In FY 2014 the Center served 550 individuals and had to turn away 884 individuals due to lack of space.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

- Brisben closely partners and coordinates with over 35 churches, other faith based and civic organizations to plan, schedule, deliver food, prepare the meal and serve the client evening meal. The meal is provided 365 evenings a year to 70-90 clients and guests at the facility.
- Brisben is an active leader and key provider in the Community Continuum of Care (CoC) and in the Pursuit of Housing Initiative, closely planning and working on a daily and weekly basis with our partners to more effectively and efficiently address homelessness in PD 16.
- Brisben is a funded and a full participant in the Rappahannock United Way Partner Program.
- Brisben actively collaborates on facility improve projects with organizations such as the Jewish Synagogue, AARP and the Fredericksburg Area Association of Realtors (FAAR).

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PROGRAM INFORMATION

Brisben Client Services

4. Program Audience and Service Delivery: *(The following should 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. Please do not exceed 10 lines of text.)*

Thurman Brisben Center (TBC) facility provides safe and secure temporary shelter and direct program services to hundreds of homeless men, women and children of Planning District 16, which includes the city of Fredericksburg and the counties of Caroline, King George, Spotsylvania and Stafford. Services are primarily provided at the staffed 24hr/ 7days a week residential facility. Case management support is provided off-site to shelter residents being re-housed. Services are designed to support clients in overcoming housing, financial and employment barriers in order to return to permanent housing as quickly as possible. Client status is monitored regularly and reviewed at 30-day increments. Clients may stay for up to 90 days and based on circumstances some high barrier clients may require additional time. TBC is physically located in the Fredericksburg Battlefield Industrial Park in the City of Fredericksburg. TBC will serve households outside of PD16 but only for one to seven days. In FY 2014 only fifteen individuals outside of PD 16 were served.

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

TBC never charges for services.

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$750	\$1,000	\$1300
Fredericksburg	\$65,210	\$72,710	\$94,523
King George	\$4,000	\$4,000	\$5200
Spotsylvania	\$40,000	\$49,750	\$64,675
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Fundraising	\$212,510	\$211,000	\$220,000
Other	\$21,223	\$16,900	\$18,000
Total Program Budget for PD16	\$605,946	\$570,983	\$630,559

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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.

- Brisben has operated with a budget short fall for three consecutive years and operates on less than 3 months operating reserves. It operates extremely frugally but operating costs on average for FY 2014 were approx. \$50,000 per month for the 80 bed facility.
- HUD/State DHCD "Housing First" has significantly been reducing funding for community emergency shelter operations, like Brisben. This has occurred without any significant lessening of demand for Brisben services.
- FY 2016 anticipated State funding for Brisben is \$108,868, representing a reduction of \$44,885 and a 29% cut in total funding from FY 2014 levels.
- Brisben is also a full partner in "Housing First" and needs key staff positions to more effectively and efficiently prepare and place clients into "living wage" jobs and into permanent housing. An intended outcome would be to shorten the client days in shelter and place a higher percentage of clients into permanent housing.
- An additional result would be more shelter beds would become available to address the hundreds of homeless turned away each year due to lack of space at Brisben.

Key positions are:

A new PT employment coordinator position (est. annual cost \$18,000) and a new PT case manager position (est. annual cost \$20,000). Purpose of both these two new PT positions is to dramatically increase agency effectiveness by providing new and more intensive support to all clients in the critical areas of obtaining employment and successfully re-housing. Intended impact is to reduce client days in shelter and open beds for the hundreds of homeless persons annually denied services due to lack of space.

- 2 PT (1FTE) shift coordinators positions were added to staff in mid FY 2015 at a cost of \$10/hr to increase safety and security on the third shift (est. annual cost \$25,000).

Factors supporting Capital/Operating Needs:

- The Thurman Brisben Center facility is 11 years old
- Since 2005, TBC has provided residential services to more than 7,000 unduplicated men, women and children. Budget restraints have delayed important maintenance and replacement of facility equipment.
- Key operational maintenance/replacement must be completed now in order to maintain operations at the Thurman Brisben Center facility and to protect the community's original investment in the Center.

Specific request is for the following:

- \$5,500 for maintenance to facility HVAC system
- \$5,000 for repair/replacement of commercial kitchen equipment

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PROGRAM INFORMATION

Program Name: **Page 8**

Brisben Client Services

7. Goals, Objectives, & Evaluation: *(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. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Increase the percentage of clients who return to permanent housing.

Objectives:

1a.	<ul style="list-style-type: none"> • 25% will move from shelter to permanent housing.
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1b.	<ul style="list-style-type: none"> • Reduce the average number of client days in shelter.
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Program Goal 2:

Clients develop and maintain financial stability.

Note: This goal aligns with Rappahannock United Way focus areas of Education, Income and Health.

Objectives:

- 2a.
 - Clients actively participate in job readiness plan.

- 2b.
 - Clients learn how to properly manage, budget and save income.

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PROGRAM INFORMATION

Program Name:

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Brisben Client Services

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Evaluation of client success is captured in the following ways:

- Case Manager tracking
- Client self-reporting and file case notes
- Homeless Management Information System (HMIS) – a HUD required comprehensive database

8. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: 7/1/13-6/30/14

Objective 1a.

- In FY14, 32% of all households left for permanent housing.

Objective 1b.

- In FY 14, the average length of stay in shelter was 49 days.

Objective 2a.

- In FY 14, 159 clients participated in the Center's job readiness program.

Objective 2b.

- In FY 14, 103 clients participated in the Center's money savings (escrow) plan and saved a total of \$43,313.17.
- 176 clients (or 32%) actively participated in financial literacy and budgeting programs and returned to permanent housing.

9. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

GOAL 1. Increase the percentage of clients who return to permanent housing.

TBC will increase the percentage of clients that return to permanent housing in FY 2016. This will be accomplished first with continuation of all TBC's on-going support program services; as well as, with requested staff positions of the part-time case manager and employment coordinator.

Program Goal 2:

GOAL 2. Clients develop and maintain financial stability.

TBC will increase the percentage of clients that gain financial stability in FY 2016. This will be accomplished first with continuation of all TBC's on-going support program services; as well as, with support from the requested staff positions of the part-time case manager and employment coordinator.

10. Community Impact: *(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.)*

- Thurman Brisben Center (TBC) is the PD 16 community's homeless shelter and one of the largest in the state of Virginia serving the homeless in our community 24 hours a day/365 days a year.
- In FY 2014 we provided 29,950 bed nights to those with the least in our community.
- In FY 2014 TBC served 550 homeless men, women and children (including 54 families). This was accomplished because of the support and care provided by our state and local governments and the citizens of our community. We provide those experiencing homelessness with a "second chance" to break the cycle of homelessness and do wonderful things with their lives.
- TBC operates frugally providing secure and safe shelter, three meals a day, case management and assistance programs. In FY 2014, the total cost per client/per day was \$23.00.
- We began FY 2015 with an annual budget shortfall, of over \$40,000. We have started and/or ended with an annual budget deficit the last three years.
- **We are currently operating with less than a three month operating reserve.**

11. Collaborative Impact: *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*

- The Thurman Brisben Homeless Shelter, Inc. (TBHS, Inc.) has successfully operated the greater community's homeless shelter for PD 16 for the last ten years. They have served and provided a "second chance" to thousands of homeless men, women, children and families in that ten years. It serves as the foundation for PD 16's response to homelessness in our community.
- The Thurman Brisben Center 80-bed facility exists because of a cooperative effort and 10-year agreement in 2004 between the City of Fredericksburg and TBHS, Inc. In the years from 2004-2014 the center's operations were also supported by county governments, United Way, churches and citizens.
- TBHS, Inc. has just recently satisfied the original agreement and now has clear title to the facility.
- If Brisben is not adequately funded and TBHS, Inc. were required to close the facility, a major community investment would be lost. There is no local nonprofit with the experience and the facility to successfully operate a large scale emergency homeless shelter.
- With a closure of Brisben local governments would need to identify and contract with a new nonprofit, or private company with the experience and a facility to provide these services.
- Almost certainly any replacement provider would be much more costly to local governments. The alternative would be hundreds of the homeless on the streets of the greater community with increased service demands on the greater community health, criminal justice and social service providers.

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SERVICE DATA

Program Service Data: **Service Period:** July 1, 2013 to June 30, 2014

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	197	235	116	81	98	80	1	0	0	17
Caroline	24	28	11	13	19	5	0	0	0	0
King George	30	35	12	18	11	18	0	0	0	1
Spotsylvania	182	220	87	95	98	75	0	3	0	6
Stafford	102	140	59	43	58	34	0	1	0	10
Other	15	17	2	13	8	6	0	0	0	1
Total	550	675	287	263	292	218	1	4	0	35

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg	9	6	3	4	20	126	26	3	197				
Caroline	4	0	0	0	4	12	3	1	24				
King George	3	4	0	0	2	20	1	0	30				
Spotsylvania	16	6	3	4	17	118	12	6	182				
Stafford	11	2	1	0	13	32	41	2	102				
Other	2	3	0	0	0	10	0	0	15				
Total	45	21	7	8	56	318	83	12	550				

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

The above statistical data is collected at time of entry and captured into an excel database. All statistical information is entered into the database by administrative staff. TBC projects that the total number of clients served will increase should funding become available to hire both a part-time case manager and part-time employment specialist. This will increase agency effectiveness by providing more intensive support to all our clients in the critical areas of obtaining employment and returning to permanent housing.